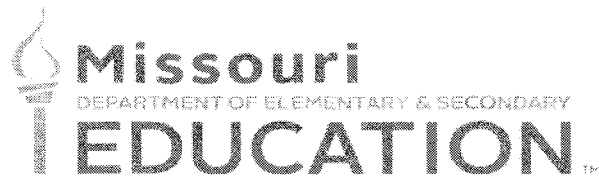


Missouri Department of
Elementary and Secondary Education

FY2013 Budget Request

October 1, 2011



Chris L. Nicastro, Ph.D. • *Commissioner of Education*

205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • dese.mo.gov

October 1, 2011

The Honorable Jeremiah W. (Jay) Nixon
Missouri Governor
Capitol Building, Room 216
Jefferson City, MO 65101

Dear Governor Nixon:

The State Board of Education and the Department of Elementary and Secondary Education understand and appreciate the unprecedented fiscal challenges facing our State. The attached budget submitted by the Department of Elementary and Secondary Education reflects this reality.

As Missouri moves towards Fiscal Year 2013, the budget challenges are even greater due to the absence of Federal ARRA funding that has been used to fill the funding gap in the prior three fiscal years. Even with the availability of Federal funds, it has been necessary for local school districts to deal with significantly fewer resources than were typically provided through state funds in order to support various categorical programs. While all of these are important, the most critical to the operation of schools in our state is the foundation formula program. Funding for the formula remains our first priority.

The Department of Elementary and Secondary Education's Fiscal Year 2013 Budget Request reflects our continued commitment to support education as a top priority in Missouri. Be assured that, in spite of these fiscal limitations, the Department will continue to provide quality service and school improvement support to the 522 school districts and 51 charter schools in the State of Missouri.

We appreciate your continued support.

Sincerely,

A handwritten signature in black ink that reads "Chris L. Nicastro". The signature is written in a cursive, flowing style.

Chris L. Nicastro
Commissioner of Education

Attachment

Table of Contents

Department Overview Letter		
Table of Contents		
State Auditors Report/Oversight Reports/Missouri Sunset Act Reports	-	1

DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES

Core - General Administration	2	-	12
Increase - School Food Services	13	-	17
Core - Refunds	18	-	22

FOUNDATION AND OTHER

Core - Foundation - Equity Formula	23	-	29
Increase - Foundation - Equity Formula	30	-	35
Increase - Foundation - Equity Formula	36	-	41
Core - Foundation - Small Schools Program	42	-	48
Core - Foundation - Transportation	49	-	56
Core - Foundation - Early Childhood Special Education (ECSE)	57	-	63
Core - Foundation - Career Ladder	64	-	65
Core - Foundation - Career Education	66	-	74
Core - Foundation - Parents As Teachers (PAT)	75	-	85
Core - Foundation - State Board Operated Programs	86	-	100
Increase - Foundation - State Board Operated Programs	101	-	105
Core - Virtual Education	106	-	112
Core - Math and Science Tutoring Program	113	-	117
Core - Missouri Scholars and Fine Arts Academies	118	-	122
Core - Statewide Areas of Critical Need for Learning and Development	123	-	132
Core - Early Grade Literacy Program	133	-	143
Core - School Food Services	144	-	151
Core - School District Trust Fund	152	-	156
Core - School District Bond Fund	157	-	161

Table of Contents

DIVISION OF LEARNING SERVICES

Core - Division of Learning Services	162	-	171
Core - Adult Learning and Rehabilitation Services	172	-	178
Core - Excellence Revolving Fund	179	-	183
Core - School Improvement Administration	184	-	186
Core - Career Education Administration	187	-	189
Core - Special Education Administration	190	-	191
Core - Teacher Quality and Urban Education Administration	192	-	194

OFFICE OF DATA SYSTEM MANAGEMENT

Core - Federal Grants and Donations	195	-	199
-------------------------------------	-----	---	-----

OFFICE OF EARLY AND EXTENDED LEARNING

Core - Early Childhood Programs	200	-	224
Core - Afterschool Programming	225	-	243
Core - Head Start Collaboration Program	244	-	253

OFFICE OF COLLEGE AND CAREER READINESS

Core - Performance Based Assessment Program	254	-	262
Core - Career Education Distribution	263	-	271
Core - Missouri History Teachers Program	272	-	278

OFFICE OF QUALITY SCHOOLS

Core - Education Technology (Title II, Part D)	279	-	287
Core - Title I	288	-	304
Core - Reading First Grant Program (Title 1)	305	-	306
Core - Other Federal Grants	307	-	319
Core - Stephen M. Ferman Fund - Gifted	320	-	327
Core - Advanced Placement	328	-	334
Core - Title II (Improve Teacher Quality)	335	-	345
Core - Title IV, Part A	346	-	353
Core - Public Charter Schools Program	354	-	361
Core - Title VI, Part B (Federal Rural and Low-Income Schools)	362	-	369
Core - Title III, Part A (Language Acquisition)	370	-	377
Core - Federal Refugee Program	378	-	385
Core - Schools with Distinction	386	-	392
Core - Character Education Initiatives	393	-	400

Table of Contents

OFFICE OF EDUCATOR QUALITY

Core - Wallace Foundation Funds	401	-	402
---------------------------------	-----	---	-----

OFFICE OF ADULT LEARNING AND REHABILITATION SERVICES

Core - Vocational Rehabilitation Services	403	-	411
Core - Disability Determinations	412	-	419
Core - Independent Living Centers	420	-	427
Core - Supported Employment Evidence Based Grant - Dartmouth Grant	428	-	435
Core - Workforce Investment Act	436	-	443
Core - ARRA Transfer	444	-	448
Core - Adult Education and Literacy	449	-	457
Core - Troops to Teachers	458	-	466

OFFICE OF SPECIAL EDUCATION

Core - Special Education Grant	467	-	473
Core - High Need Fund	474	-	480
Core - First Steps	481	-	487
Increase - First Steps	488	-	493
Core - DFS/DMH Placements/Public Placement Fund	494	-	500
Core - Sheltered Workshops	501	-	507
Core - Readers for the Blind	508	-	514
Core - Blind Student Literacy	515	-	521
Core - Trust Fund - Missouri School for the Deaf (MSD)	522	-	526
Core - Trust Fund - Missouri School for the Blind (MSB)	527	-	531
Core - Special Olympics	532	-	538
Core - Trust Fund - Missouri School for the Severely Disabled (MSSD)	539	-	543

Table of Contents

COMMISSION FOR THE DEAF AND HARD OF HEARING

Core - Missouri Commission for the Deaf and Hard of Hearing	544	-	549
Increase - Staff interpreter Services	550	-	553

MISSOURI ASSISTIVE TECHNOLOGY

Core - Missouri Assistive Technology	554	-	561
--------------------------------------	-----	---	-----

CHILDREN'S SERVICES COMMISSION

Core - Children's Services Commission	562	-	568
---------------------------------------	-----	---	-----

TRANSFERS

Core - State School Money Transfer - GR	569	-	571
Core - State School Money Transfer - GR County Foreign	572	-	574
Core - State School Money Transfer - Fair Share	575	-	577
Core - Outstanding Schools Transfer	578	-	580
Core - Classroom Trust Transfer - Gaming	581	-	583
Core - Lottery Proceeds - Class Trust Transfer	584	-	586
Core - School District Bond Transfer	587	-	589
Core - School Building Revolving Fund Transfer	590	-	592
Core - State Schools Moneys Transfer	593	-	594
Core - Classroom Trust Transfer	595	-	596
Core - Federal Budget Stabilization - Education Transfer	597	-	598

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Prior Audits			
State Auditor			
Fiscal Year 2010 Single Audit	Fiscal	Jan-11	www.auditor.mo.gov
Gaming Proceeds for Education Fund and Schools First Elementary and Secondary Education Fun	Fiscal/Performance	Sep-10	www.auditor.mo.gov
Oversight Reports			
None			
Missouri Sunset Act Reports			
Model School Wellness Program	Performance	Sep-10	www.moga.mo.gov/oversight
Current Audits			
State Auditor			
Fiscal Year 2011 Single Audit	Fiscal		
Statewide Comparative Audit	Performance		
Oversight Reports			
Missouri Sunset Act Reports			

Division of Financial and Administrative Services

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,682,511	30.62	1,762,963	41.60	1,762,963	41.60	0	0.00
DEPT ELEM-SEC EDUCATION	798,170	21.25	1,556,628	31.20	1,556,628	31.20	0	0.00
TOTAL - PS	2,480,681	51.87	3,319,591	72.80	3,319,591	72.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	47,958	0.00	118,498	0.00	118,498	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	472,914	0.00	919,099	0.00	919,099	0.00	0	0.00
TOTAL - EE	520,872	0.00	1,037,597	0.00	1,037,597	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	16,322	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	16,322	0.00	21,000	0.00	21,000	0.00	0	0.00
TOTAL	3,017,875	51.87	4,378,188	72.80	4,378,188	72.80	0	0.00
Inc - School Food Services - 1500003								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	151,872	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	151,872	4.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	27,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	179,372	4.00	0	0.00
GRAND TOTAL	\$3,017,875	51.87	\$4,378,188	72.80	\$4,557,560	76.80	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 General Administration

Budget Unit 50111C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	1,762,963	1,556,628	0	3,319,591
EE	118,498	919,099	0	1,037,597
PSD	1,000	20,000	0	21,000
TRF	0	0	0	0
Total	1,882,461	2,495,727	0	4,378,188
FTE	41.60	31.20	0.00	72.80

Est. Fringe	983,557	868,443	0	1,852,000
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2013 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service, and the internal operations of the department.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

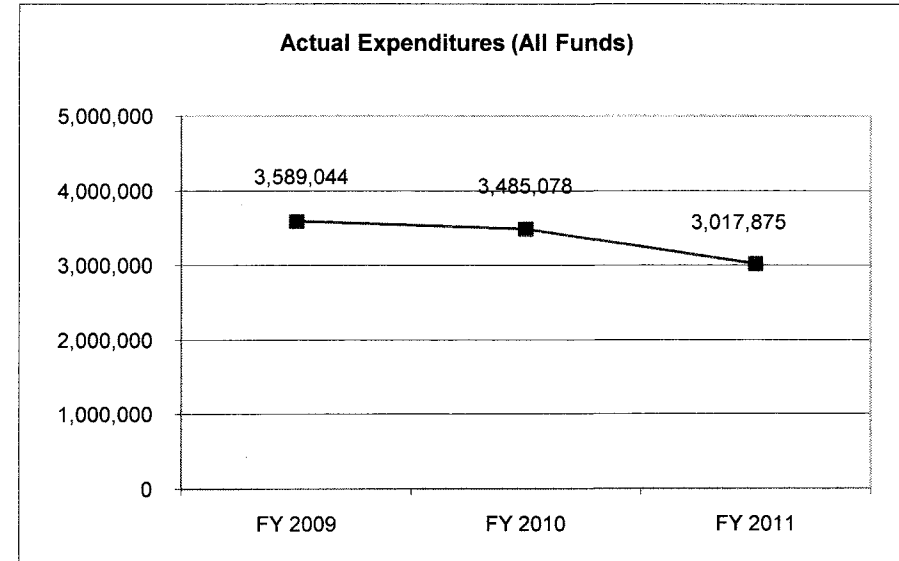
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 General Administration

Budget Unit 50111C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,110,578	3,715,507	3,478,586	4,378,188
Less Reverted (All Funds)	(171,777)	(87,705)	(55,479)	N/A
Budget Authority (All Funds)	3,938,801	3,627,802	3,423,107	N/A
Actual Expenditures (All Funds)	3,589,044	3,485,078	3,017,875	N/A
Unexpended (All Funds)	349,757	142,724	405,232	N/A
Unexpended, by Fund:				
General Revenue	0	(50,002)	(1)	N/A
Federal	349,757	192,726	405,233	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	72.80	1,762,963	1,556,628	0	3,319,591	
	EE	0.00	118,498	919,099	0	1,037,597	
	PD	0.00	1,000	20,000	0	21,000	
	Total	72.80	1,882,461	2,495,727	0	4,378,188	
DEPARTMENT CORE REQUEST							
	PS	72.80	1,762,963	1,556,628	0	3,319,591	
	EE	0.00	118,498	919,099	0	1,037,597	
	PD	0.00	1,000	20,000	0	21,000	
	Total	72.80	1,882,461	2,495,727	0	4,378,188	
GOVERNOR'S RECOMMENDED CORE							
	PS	72.80	1,762,963	1,556,628	0	3,319,591	
	EE	0.00	118,498	919,099	0	1,037,597	
	PD	0.00	1,000	20,000	0	21,000	
	Total	72.80	1,882,461	2,495,727	0	4,378,188	

FLEXIBILITY REQUEST FORM

6

BUDGET UNIT NUMBER: 50111C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: General Administration	DIVISION: Financial and Administrative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY13, the Division of Financial and Administrative Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY13 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Financial and Administrative Services is requesting 25% flexibility between this Division and the Division of Learning Services for both General Revenue PS and E&E.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 11 - General Revenue	FY 12 - General Revenue	FY13 - General Revenue																		
\$0 - The Division did not have to utilize the 25% flexibility option for FY11.	The estimated amount of flexibility that could potentially be used in FY12 is as follows: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-0537</td> <td style="width: 20%; text-align: right;">\$440,741</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0101-2294</td> <td style="text-align: right;">\$29,875</td> <td>E&E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$470,616</td> <td></td> </tr> </table>	0101-0537	\$440,741	PS	0101-2294	\$29,875	E&E		\$470,616		The Division is requesting 25% flexibility for FY13. There is a potential need to move funds between PS and E&E. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0101-0537</td> <td style="width: 20%; text-align: right;">25%</td> <td style="width: 50%; text-align: right;">\$440,741 PS</td> </tr> <tr> <td>0101-2294</td> <td style="text-align: right;">25%</td> <td style="text-align: right;">\$29,875 E&E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$470,616</td> </tr> </table>	0101-0537	25%	\$440,741 PS	0101-2294	25%	\$29,875 E&E			\$470,616
0101-0537	\$440,741	PS																		
0101-2294	\$29,875	E&E																		
	\$470,616																			
0101-0537	25%	\$440,741 PS																		
0101-2294	25%	\$29,875 E&E																		
		\$470,616																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY11. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY12. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

FLEXIBILITY REQUEST FORM

7

BUDGET UNIT NUMBER: 50111C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: General Administration	DIVISION: Financial and Administrative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 11 - Federal	FY 12 - Federal	FY13 - Federal																		
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0105-0538	\$389,157	PS																		
0101-2296	\$234,775	E&E																		
	\$623,932																			
0105-0538	25%	\$389,157 PS																		
0105-2296	25%	\$234,775 E&E																		
		\$623,932																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY11. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY12. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
EXEC ASST TO THE COMM OF EDUC	45,718	1.00	45,840	1.00	45,840	1.00	0	0.00
COMMUNICATIONS COORDINATOR	2,981	0.04	0	0.00	0	0.00	0	0.00
COMMUNICATION SPECIALIST	67,615	1.56	39,456	1.00	39,456	1.00	0	0.00
COMMUNICATION ASSISTANT	19,232	0.55	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	42,288	1.00	42,288	1.00	42,288	1.00	0	0.00
ACCOUNTING ANALYST	39,456	1.00	39,456	1.00	39,456	1.00	0	0.00
COMMISSIONER	185,400	1.00	86,500	1.00	86,500	1.00	0	0.00
DEPUTY COMMISSIONER	25,750	0.21	86,500	1.00	86,500	1.00	0	0.00
ASSOCIATE COMMISSIONER	44,305	0.39	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	93,717	1.00	94,968	1.00	94,968	1.00	0	0.00
COORDINATOR	239,751	3.28	300,680	5.00	300,680	5.00	0	0.00
GENERAL COUNSEL	67,269	0.71	0	0.00	0	0.00	0	0.00
DIRECTOR	116,587	2.10	400,464	7.00	400,464	7.00	0	0.00
ASST DIRECTOR	308,244	6.46	318,915	9.00	318,915	9.00	0	0.00
STATE & FED COMPLIANCE OFFICER	71,326	1.00	71,544	1.00	71,544	1.00	0	0.00
HR ANALYST II	36,888	1.00	36,888	1.00	36,888	1.00	0	0.00
SUPERVISOR	260,436	6.56	522,656	10.30	522,656	10.30	0	0.00
CHIEF BUDGET OFFICER	71,220	1.00	71,544	1.00	71,544	1.00	0	0.00
SENIOR HR ANALYST	43,656	1.00	43,656	1.00	43,656	1.00	0	0.00
SCH TRANSP/FIN CONSULTANT	45,720	1.00	45,720	1.00	45,720	1.00	0	0.00
SCHOOL FINANCE CONSULTANT	90,624	2.00	90,624	2.00	90,624	2.00	0	0.00
ACCTG SPECIALIST II	27,864	1.00	55,728	3.00	55,728	3.00	0	0.00
ACCTG SPECIALIST III	97,992	3.00	97,992	4.00	97,992	4.00	0	0.00
ADMINISTRATIVE ASSISTANT	51,960	2.00	51,888	2.00	51,888	2.00	0	0.00
ADMIN ASST II	151,920	5.00	121,920	5.50	121,920	5.50	0	0.00
ADMIN ASST III	48,210	1.43	66,912	2.00	66,912	2.00	0	0.00
DATA SPECIALIST II	0	0.00	56,496	2.00	56,496	2.00	0	0.00
DATA SPECIALIST	0	0.00	33,072	1.00	33,072	1.00	0	0.00
EXECUTIVE ASSISTANT	60,208	1.58	76,848	4.00	76,848	4.00	0	0.00
LEGAL ASSISTANT	33,072	1.00	33,072	1.00	33,072	1.00	0	0.00
GENERAL SERVICES SPECIALIST	29,016	1.00	29,016	1.00	29,016	1.00	0	0.00
PROCUREMENT SPEC II	30,192	1.00	30,192	1.00	30,192	1.00	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
CORE								
PROCUREMENT SPECIALIST	32,064	1.00	32,064	1.00	32,064	1.00	0	0.00
OTHER	0	0.00	296,692	0.00	296,692	0.00	0	0.00
TOTAL - PS	2,480,681	51.87	3,319,591	72.80	3,319,591	72.80	0	0.00
TRAVEL, IN-STATE	52,334	0.00	200,179	0.00	200,179	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,813	0.00	30,640	0.00	30,640	0.00	0	0.00
FUEL & UTILITIES	0	0.00	7,430	0.00	7,430	0.00	0	0.00
SUPPLIES	68,287	0.00	204,447	0.00	204,447	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	147,086	0.00	67,035	0.00	67,035	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,979	0.00	263,100	0.00	263,100	0.00	0	0.00
PROFESSIONAL SERVICES	187,102	0.00	70,774	0.00	70,774	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,815	0.00	10,815	0.00	0	0.00
M&R SERVICES	6,632	0.00	55,488	0.00	55,488	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	10,475	0.00	6,300	0.00	6,300	0.00	0	0.00
OTHER EQUIPMENT	15,289	0.00	1,650	0.00	1,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,550	0.00	1,550	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,875	0.00	66,948	0.00	66,948	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	50,239	0.00	50,239	0.00	0	0.00
TOTAL - EE	520,872	0.00	1,037,597	0.00	1,037,597	0.00	0	0.00
PROGRAM DISTRIBUTIONS	16,029	0.00	21,000	0.00	21,000	0.00	0	0.00
REFUNDS	293	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,322	0.00	21,000	0.00	21,000	0.00	0	0.00
GRAND TOTAL	\$3,017,875	51.87	\$4,378,188	72.80	\$4,378,188	72.80	\$0	0.00
GENERAL REVENUE	\$1,730,469	30.62	\$1,882,461	41.60	\$1,882,461	41.60		0.00
FEDERAL FUNDS	\$1,287,406	21.25	\$2,495,727	31.20	\$2,495,727	31.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Operations

Program is found in the following core budget(s): General Administration

1. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020, RSMo.

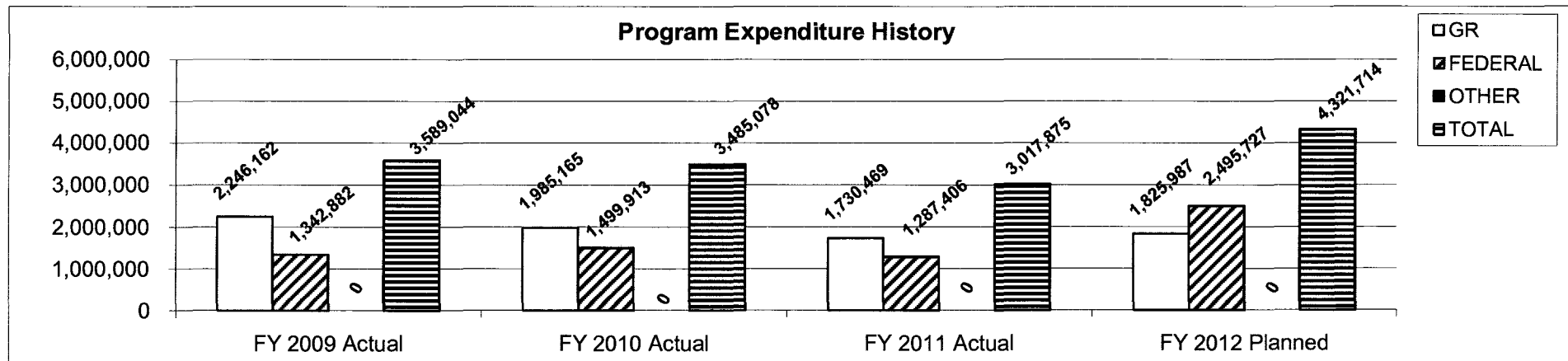
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Operations

Program is found in the following core budget(s): General Administration

7a. Provide an effectiveness measure.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	2009	2010	2011	2012 Proj.	2013 Proj.	2014 Proj.
Percent of Department purchases from certified minority-owned businesses	0.29%	0.08%	0.36%	5.00%	6.00%	7.00%
Percent of Department purchases from certified female-owned businesses	5.01%	9.26%	9.00%	10.00%	10.00%	10.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY11).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	523	523	523	523	522	522	522	522	522
Number of Charter LEAs receiving payments	-	28	-	33	-	35	41	48	55
Total Budget Administered (in billions)	-	5.347B	-	5.422B	5.363B	5.363B	5.266B*	5.546B**	-
Average payment processing time (Measured in days)	13	13	13	13	13	13	12	12	12
Number of accounting documents processed	40,000	35,000	40,000	35,500	40,000	36,750	40,000	40,000	40,000
Number of state, federal, and foundation grants administered	350	212	350	258	350	214	215	200	200
Number of fiscal note responses	650	611	650	556	600	533	600	600	600

* FY2012 TAFP

** FY2013 Budget Request (As of 9/20/2011).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Operations

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2004	2005	2006	2007	2008	2009	2010	2011
U.S. Postal Service	\$232,188	\$285,179	\$262,466	\$179,801	\$210,805	\$164,462	\$131,691	\$100,106
UPS	\$25,647	\$25,758	\$24,252	\$34,557	\$34,230	\$35,154	\$20,402	\$17,092
AAA Mailing Service	\$5,727	\$4,999	\$4,405	\$2,634	\$12,445	\$25,065	\$10,000	\$15,000
Federal Express	\$2,157	\$252	\$0	\$0	\$0	\$0	\$0	\$0
Minus End-of-Year Reserve	(\$43,429)	(\$57,182)	(\$47,800)	\$0	\$0	\$0	\$0	\$0
TOTAL	\$222,290	\$259,006	\$243,323	\$216,992	\$257,480	\$224,681	\$162,093	\$132,198

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served

Number of School Districts	522
Number of Charter LEA's	35
K-12 Fall Enrollment (2009-10)	892,276

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education	Budget Unit	50111C
Division of Administrative and Financial Services		
School Food Services	DI#	1500003

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	151,872	0	151,872
EE	0	27,500	0	27,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	179,372	0	179,372
FTE	0.00	4.00	0.00	4.00

Est. Fringe	0	84,729	0	84,729
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Congress passed The Healthy Hunger-Free Kids Act of 2010 (P.L. 111-296) on December 2, 2010 and President Obama signed the bill on December 13, 2010. Section 207 Reporting and Notification of School Performance requires USDA to consolidate the Coordinated Review Effort (CRE) and School Meal Initiative (SMI) monitoring systems, and requires States to review all school food authorities on a three year cycle, (current cycle is five years). The additional FTE request is to comply with the mandated requirement in the new law. In addition, the Act has mandated many provisions requiring staff time for proper implementation. The Management Evaluation conducted by USDA stated staff does a great job of administering complex programs however they are at a severe disadvantage with the current shortfall in staffing and at risk of not being able to adequately maintain the integrity and services of these important nutrition and academic achievement-supporting programs.

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education	Budget Unit	50111C
Division of Administrative and Financial Services		
School Food Services	DI#	1500003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The CRE/SMI review cycle is currently a 5 year cycle and 7 review staff successively completed the required number of reviews in the 3rd cycle (2003-04 to 2007-08). The number of reviews completed per person on average was 20-25. The current staff now available to conduct the monitoring is 5. This will not be sufficient to cover the current 5 year cycle and certainly will not be sufficient to cover a 3 year mandated review cycle. The number of LEAs increased in the 2008-09 school year by 40 which adds to the number of reviews required. In anticipation of not meeting the current 5 year cycle tasks conducted on a review were cut to the very minimum in order to conduct additional reviews. Also, several Residential Child Care Institutions were reviewed in the summer. 800 LEAs on a 3 year cycle requires 267 reviews per year, and approximately 9 total FTEs with each conducting approximately 30 reviews per year. The request for 4 additional FTEs is needed to conduct reviews in a 3 year cycle. In addition to reviews there are also in-office duties and other USDA requirements conducted. Currently, in order to be compliant, a consulting company has been hired to conduct reviews; however, this option is more expensive and additional staff will be necessary to provide the required training and oversight of contracted reviews. In addition, the proposed rule for nutrient standards increases the review period from the current one week of lunch menus to two weeks of both lunch and breakfast menus.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Salaries/O03317 Supervisor			151,872	4.0			151,872	4.0	
Total PS	0	0.0	151,872	4.0	0	0.0	151,872	4.0	0
140 Travel			11,500				11,500		
480 Computers			10,000				10,000		
580 Office Furniture			6,000				6,000		
Total EE	0		27,500		0		27,500		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	179,372	4.0	0	0.0	179,372	4.0	0

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education				Budget Unit		50111C			
Division of Administrative and Financial Services									
School Food Services				DI#		1500003			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries			0	0.0			0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Expenses			0				0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 OF 9

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
School Food Services

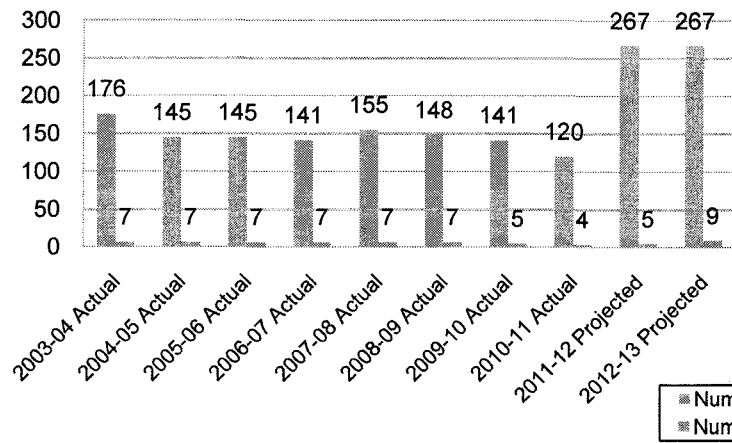
Budget Unit 50111C

DI# 1500003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

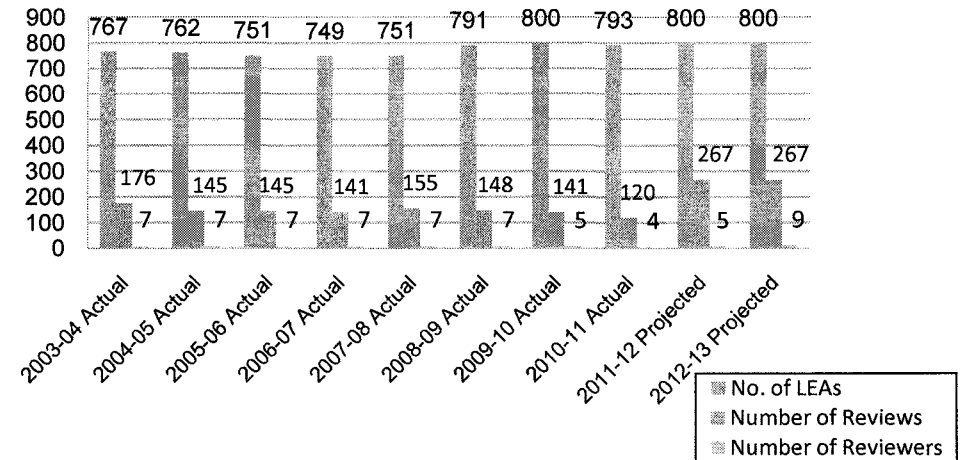
6a. Provide an effectiveness measure.

Number of Reviews vs. Reviewers



6b. Provide an efficiency measure.

Number of LEAs vs. Reviews



6c. Provide the number of clients/individuals served, if applicable.

800 LEAs

6d. Provide a customer satisfaction measure, if available.

Fiscal penalties for non-compliance may result in USDA recovering, withholding or cancelling up to 100% of State Administrative Expenses (SAE) funds. Loss of all SAE funds, unless picked up by the State, could mean no operation of any Child Nutrition Programs; National School Lunch, School Breakfast, Fresh Fruit and Vegetable, Food Distribution, and Special Milk.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONS								
Inc - School Food Services - 1500003								
SUPERVISOR	0	0.00	0	0.00	151,872	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	151,872	4.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	11,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$179,372	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$179,372	4.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	10,000	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	2,514	0.00	0	0.00	20,000	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	6,328	0.00	0	0.00	20,000	0.00	0	0.00
FEDERAL STIMULUS-DESE	5,030	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - PD	13,872	0.00	1	0.00	70,000	0.00	0	0.00
TOTAL	13,872	0.00	1	0.00	70,000	0.00	0	0.00
GRAND TOTAL	\$13,872	0.00	\$1	0.00	\$70,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Refunds

Budget Unit 50112C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is being requested for the \$1 of Federal funds.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund ARRA interest income earned or ARRA payments refunded to the department, to the federal government.

3. PROGRAM LISTING (list programs included in this core funding)

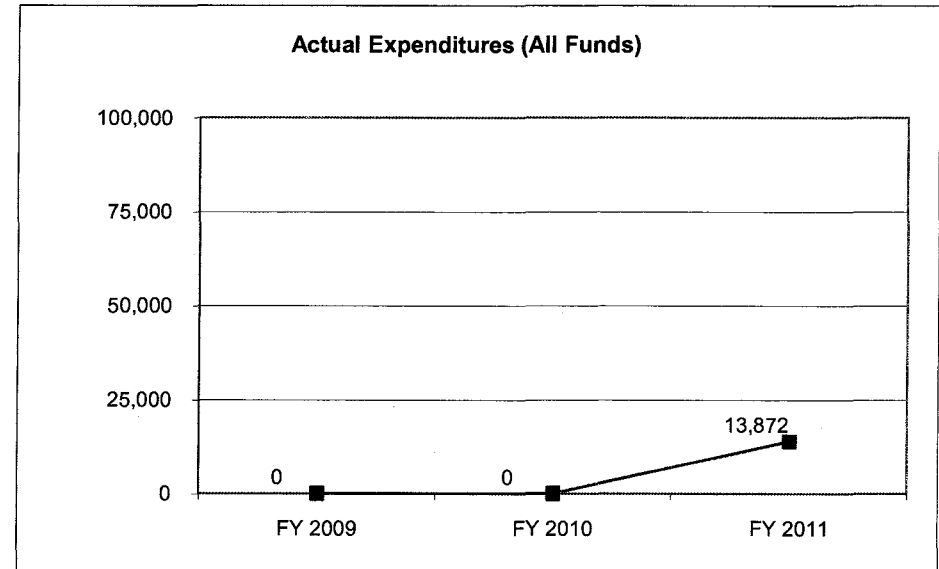
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Refunds

Budget Unit 50112C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	13,872	N/A
Unexpended (All Funds)	0	0	(13,872)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	(13,872)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION REFUNDS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	1	0	1	
		Total	0.00	0	1	0	1	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1045 7893	PD	0.00	0	9,999	0	9,999	Reallocation of "federal capacity" from Safe & Drug Free Schools.
Core Reallocation	1046 8033	PD	0.00	0	20,000	0	20,000	Reallocation of "federal capacity" from Safe & Drug Free Schools
Core Reallocation	1047 8034	PD	0.00	0	20,000	0	20,000	Reallocation of "federal capacity" from Safe & Drug Free Schools
Core Reallocation	1048 8035	PD	0.00	0	20,000	0	20,000	Reallocation of "federal capacity" from Safe & Drug Free Schools
NET DEPARTMENT CHANGES			0.00	0	69,999	0	69,999	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	70,000	0	70,000	
		Total	0.00	0	70,000	0	70,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	70,000	0	70,000	
		Total	0.00	0	70,000	0	70,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	13,872	0.00	1	0.00	70,000	0.00	0	0.00
TOTAL - PD	13,872	0.00	1	0.00	70,000	0.00	0	0.00
GRAND TOTAL	\$13,872	0.00	\$1	0.00	\$70,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$13,872	0.00	\$1	0.00	\$70,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Foundation and Other

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
CORE								
PROGRAM-SPECIFIC								
FEDERAL BUDGET STAB-EDUCTN 18%	71,394,506	0.00	0	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	181,693,963	0.00	64,918,743	0.00	0	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	447,647,395	0.00	573,147,395	0.00	573,147,395	0.00	0	0.00
LOTTERY PROCEEDS	32,057,943	0.00	25,557,943	0.00	25,557,943	0.00	0	0.00
STATE SCHOOL MONEYS	1,888,126,130	0.00	1,974,651,920	0.00	1,974,651,920	0.00	0	0.00
CLASSROOM TRUST FUND	376,710,968	0.00	366,112,409	0.00	366,112,409	0.00	0	0.00
TOTAL - PD	2,997,630,905	0.00	3,004,388,410	0.00	2,939,469,667	0.00	0	0.00
TOTAL	2,997,630,905	0.00	3,004,388,410	0.00	2,939,469,667	0.00	0	0.00
Inc - Foundation Equity Formul - 1500001								
PROGRAM-SPECIFIC								
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	64,918,740	0.00	0	0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	64,918,743	0.00	0	0.00
TOTAL	0	0.00	0	0.00	64,918,743	0.00	0	0.00
Inc - Foundation Equity - 1500002								
PROGRAM-SPECIFIC								
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	292,462,009	0.00	0	0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	292,462,012	0.00	0	0.00
TOTAL	0	0.00	0	0.00	292,462,012	0.00	0	0.00
GRAND TOTAL	\$2,997,630,905	0.00	\$3,004,388,410	0.00	\$3,296,850,422	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,939,467,667	2,939,467,667
TRF	0	0	0	0
Total	0	0	2,939,467,667	2,939,467,667
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079) Federal Budget Stabilization Fund (2082-5186).

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. FY 2013 is the final year of the seven year phase-in of the formula. The phase-in percentages for FY 2013 are 100% for the formula calculation and 0% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, and will be \$6,131 for FY 2013. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

Note: The FY 2012 formula appropriation included \$64,918,743 from the federal American Recovery and Reinvestment Act of 2009. Since the funding was one-time, the above core has been reduced by \$64,918,743.

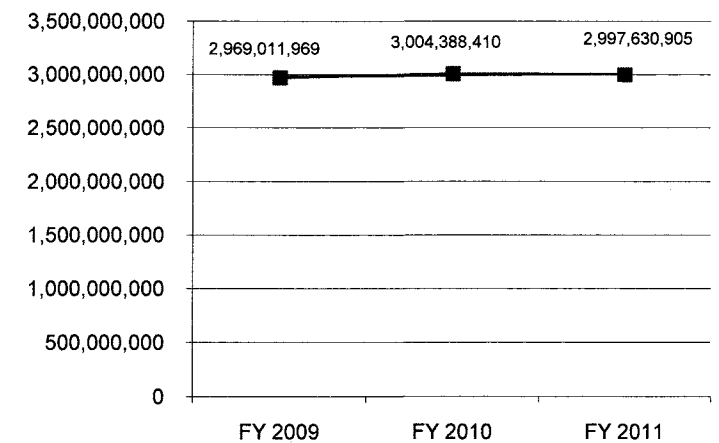
3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Equity Formula

CORE DECISION ITEM

Department of Elementary and Secondary Education**Division of Financial and Administrative Services****Foundation - Equity Formula****4. FINANCIAL HISTORY**

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,969,743,152	3,027,388,420	3,004,388,410	3,004,388,410
Less Reverted (All Funds)	(3,783,021)	(31,020,693)	(13,288,539)	N/A
Budget Authority (All Funds)	2,965,960,131	2,996,367,727	2,991,099,871	N/A
Actual Expenditures (All Funds)	2,969,011,969	3,004,388,410	2,997,630,905	N/A
Unexpended (All Funds)	(3,051,838)	(8,020,683)	(6,531,034)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	(6,531,034)	N/A
Other	(3,051,838)	(8,020,683)	0	N/A

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 2010 includes \$459,413,871 from the federal American Recovery and Reinvestment Act of 2009.
FY 2011 includes \$188,169,726 from the federal American Recovery and Reinvestment Act of 2009 and \$64,918,743 from the federal Education Jobs bill of 2010 as well as \$101,000,982 of federal Ed Jobs funds transferred into the State School Moneys Fund.
FY 2012 includes \$64,918,743 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FOUNDATION - FORMULA

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	64,918,743	2,939,469,667	3,004,388,410	
			Total	0.00	0	64,918,743	2,939,469,667	3,004,388,410	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1049 5186		PD	0.00	0	(64,918,743)	0	(64,918,743)	One-time federal ARRA funding.
NET DEPARTMENT CHANGES				0.00	0	(64,918,743)	0	(64,918,743)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0		2,939,469,667	2,939,469,667	
			Total	0.00	0		2,939,469,667	2,939,469,667	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0		2,939,469,667	2,939,469,667	
			Total	0.00	0		2,939,469,667	2,939,469,667	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	2,997,630,905	0.00	3,004,388,410	0.00	2,939,469,667	0.00	0	0.00
TOTAL - PD	2,997,630,905	0.00	3,004,388,410	0.00	2,939,469,667	0.00	0	0.00
GRAND TOTAL	\$2,997,630,905	0.00	\$3,004,388,410	0.00	\$2,939,469,667	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$253,088,469	0.00	\$64,918,743	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,744,542,436	0.00	\$2,939,469,667	0.00	\$2,939,469,667	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. FY 2013 will be the seventh/final year of this formula. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY13 (year 7 of 7) are 100% for the formula calculation and 0% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, and will be \$6,131 for FY 2013. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SB 287 (2005); Chapter 163, RSMo

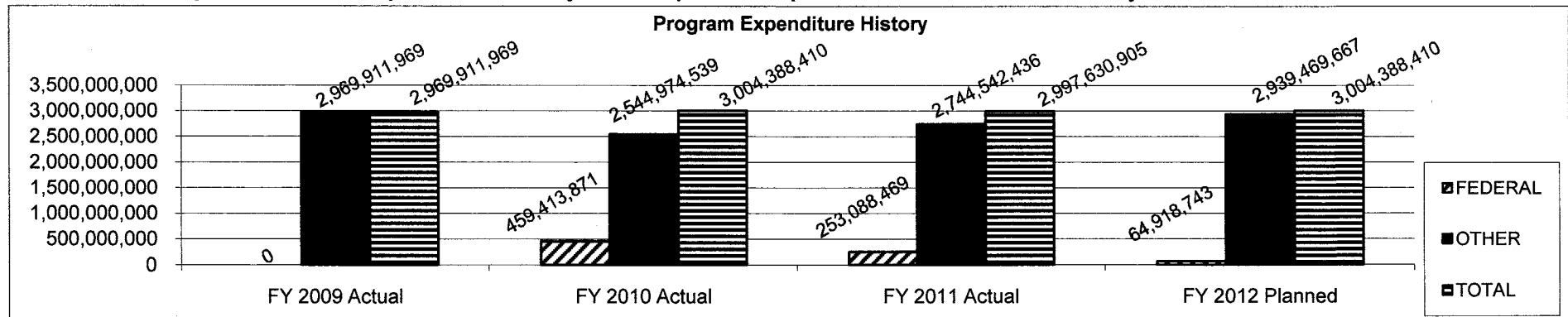
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

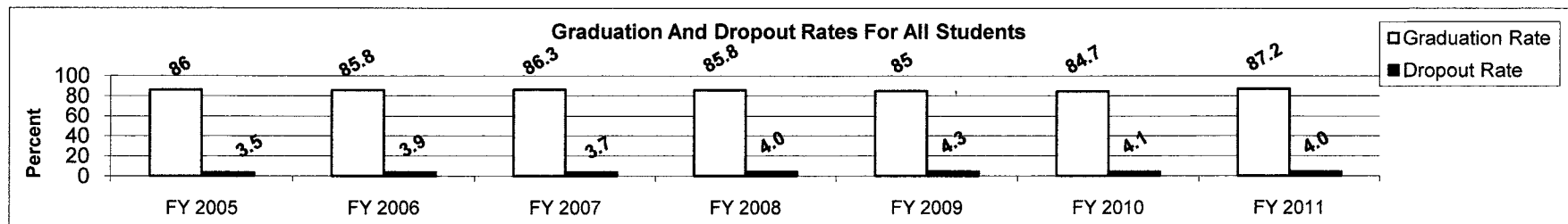
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

6. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079), State School Moneys (0616-0679) and Federal Budget Stabilization Fund (2082-5186)

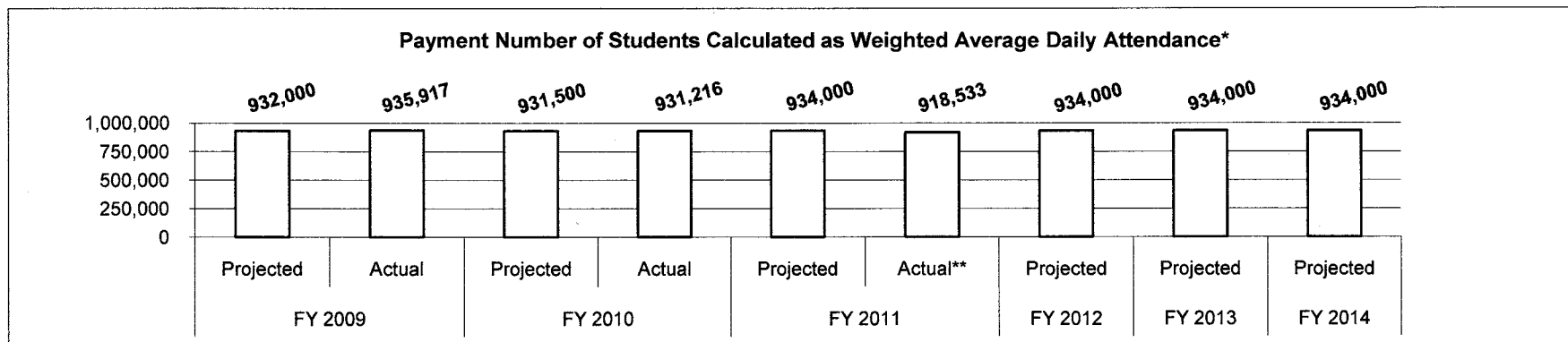
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, education students, and students identified as Limited English Proficient.

** Not final.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 9

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	64,918,743	64,918,743
TRF	0	0	0	0
Total	0	0	64,918,743	64,918,743
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Federal Budget Stabilization-Education 82%.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2013 (year 7 of 7) are 100% for the formula calculation and 0% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, and will be \$6,131 for FY 2013. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The FY 2012 appropriation included \$64,918,743 of one-time federal funds from the American Recovery and Reinvestment Act of 2009. This decision item requests \$64,918,743 to replace the one-time federal money with state money.

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula was phased in over a seven-year period. The new decision item is to replace \$64,918,743 of one-time federal ARRA funds.

\$1 (OSTF 0287-0678)

\$1 (Lottery 0291-5667)

\$1 (Classroom Trust Fund 0784-2079)

\$64,918,740 (State School Moneys Fund 0616-0679)

\$64,918,743

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					64,918,743		64,918,743		
Total PSD	0		0		64,918,743		64,918,743		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	64,918,743	0.0	64,918,743	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 9

Department of Elementary and Secondary Education

Budget Unit 50131C

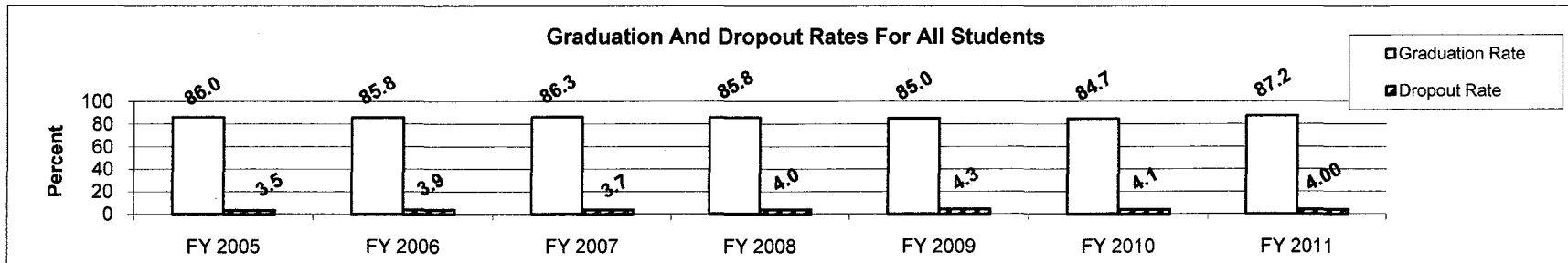
Division of Financial and Administrative Services

DI# 1500001

Foundation - Equity Formula

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

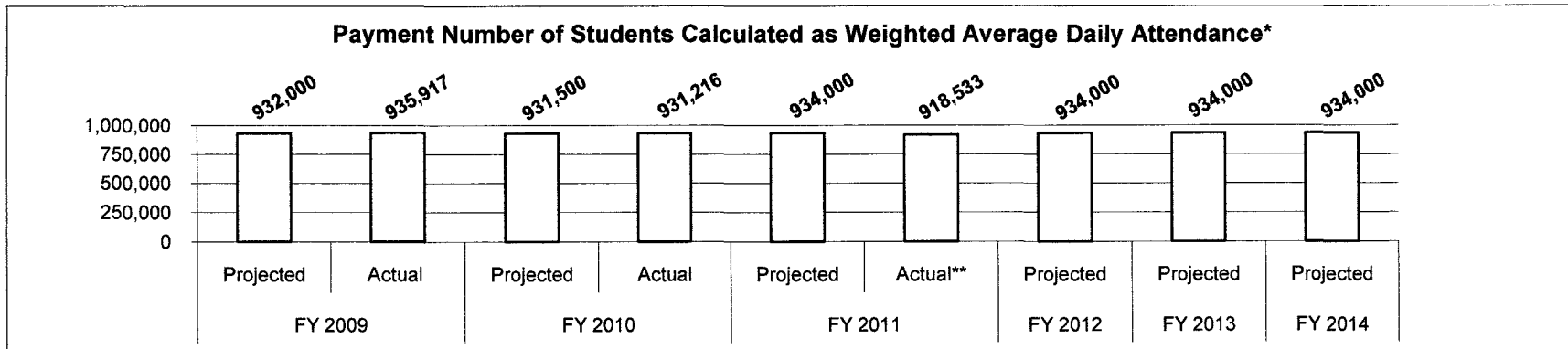
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

** Not final.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
- Assist districts as they integrate high academic performance in all subjects in all grades.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
Inc - Foundation Equity Formul - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	64,918,743	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	64,918,743	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,918,743	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$64,918,743	0.00		0.00

NEW DECISION ITEM

RANK: 6 OF 9

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 Foundation - Equity Formula

Budget Unit 50131C
 DI# 1500002

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	292,462,012	292,462,012
TRF	0	0	0	0
Total	0	0	292,462,012	292,462,012
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2013 (year 7 of 7) are 100% for the formula calculation and 0% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, and will be \$6,131 for FY 2013. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

\$292,462,012 estimated to be needed for FY 2013 above the FY 2012 funding to provide all districts 100% of the new formula calculation.

NEW DECISION ITEM
RANK: 6 OF 9

Department of Elementary and Secondary Education	Budget Unit	<u>50131C</u>
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	<u>1500002</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula has been phased in over a seven-year period. The amount requested is based 100% on the current formula.

\$1 (OSTF 0287-0678)

\$1 (Lottery 0291-5667)

\$1 (Classroom Trust Fund 0784-2079)

\$292,462,009 (State School Moneys Fund 0616-0679)

\$292,462,012

NEW DECISION ITEM
RANK: 6 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500002

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					292,462,012		292,462,012		
Total PSD	0		0		292,462,012		292,462,012		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	292,462,012	0.0	292,462,012	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		0
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 9

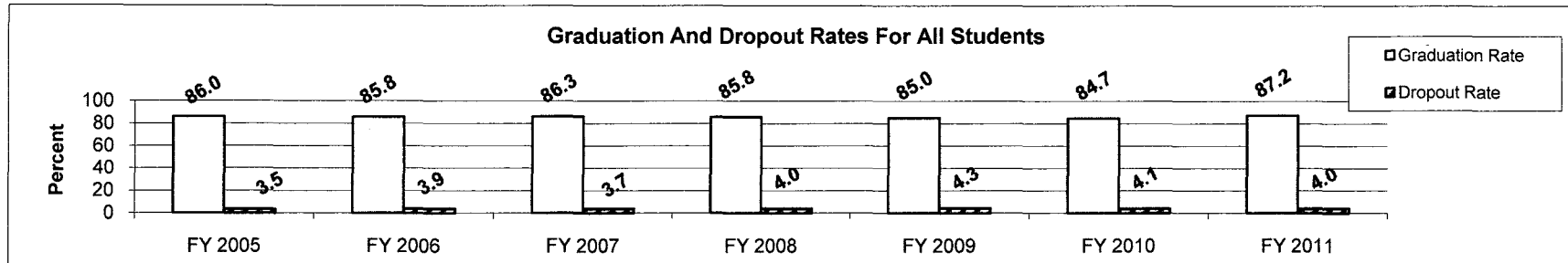
Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Equity Formula

Budget Unit 50131C

DI# 1500002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

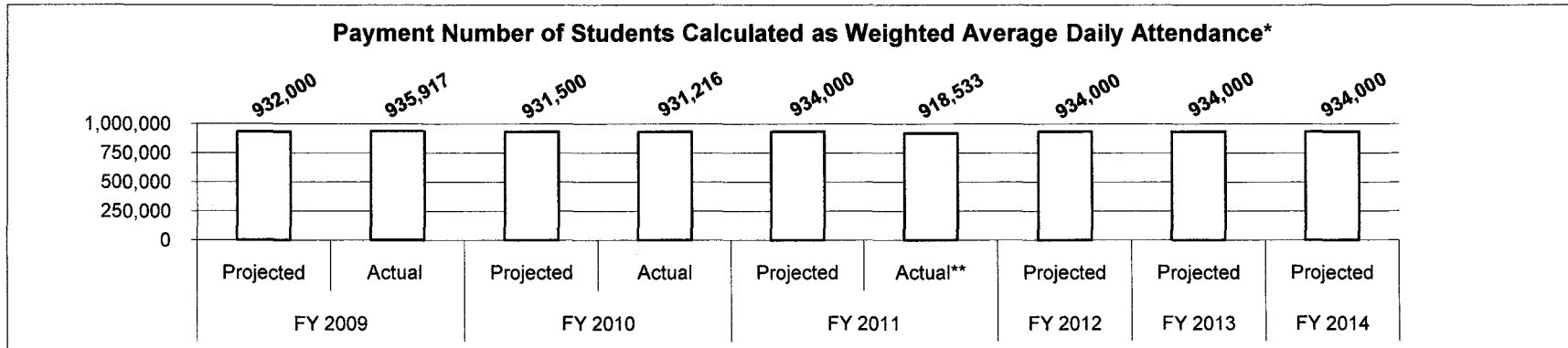
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

** Not final.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 9

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500002

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
- Assist districts as they integrate high academic performance in all subjects in all grades.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - FORMULA								
Inc - Foundation Equity - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	292,462,012	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	292,462,012	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$292,462,012	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$292,462,012	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50143C

Division of Financial and Administrative Services

Foundation - Small Schools Program

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000,000	15,000,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2081)

Other Funds:

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50143C

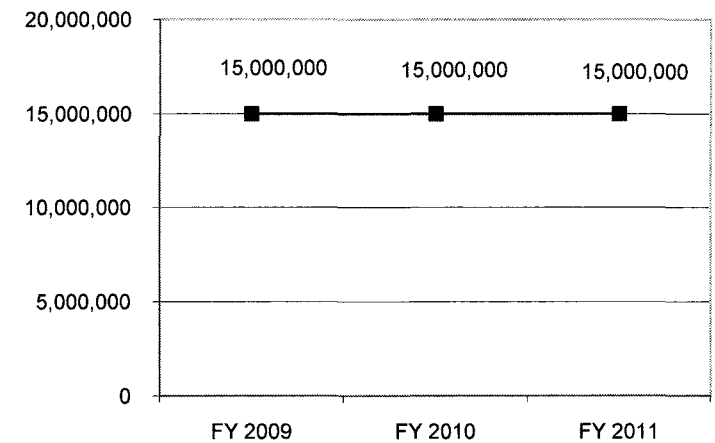
Division of Financial and Administrative Services

Foundation - Small Schools Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
FOUNDATION-SM SCHOOLS PRG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

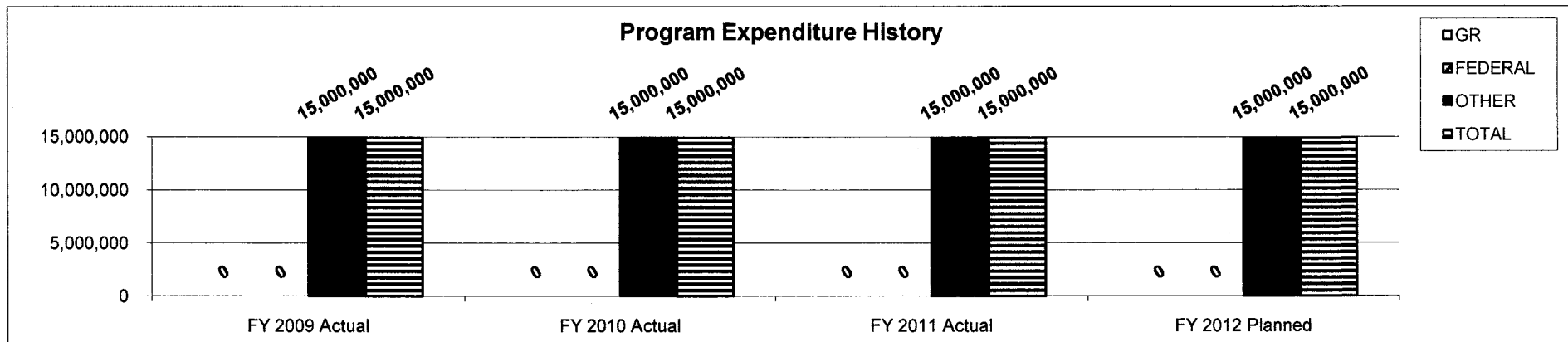
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2081)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

7a. Provide an effectiveness measure.

Estimated number of students as measured by average daily attendance:

FY09	34,526	actual
FY10	35,183	actual
FY11	35,384	actual
FY12	34,745	estimate

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.

Estimated number of eligible districts:

FY09	180	actual
FY10	184	actual
FY11	188	actual
FY12	191	estimate

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	69,273,102	0.00	77,273,102	0.00	69,273,102	0.00	0	0.00
STATE SCHOOL MONEYS	31,024,611	0.00	30,524,611	0.00	30,524,611	0.00	0	0.00
TOTAL - PD	100,297,713	0.00	107,797,713	0.00	99,797,713	0.00	0	0.00
TOTAL	100,297,713	0.00	107,797,713	0.00	99,797,713	0.00	0	0.00
GRAND TOTAL	\$100,297,713	0.00	\$107,797,713	0.00	\$99,797,713	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50133C

Division of Financial and Administrative Services

Foundation - Transportation

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	99,797,713	99,797,713	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	99,797,713	99,797,713	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-2362)
State School Moneys (0616-0684)

Other Funds:

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 19% reimbursement to local boards of education for the costs of transporting students as required by state law.

An expenditure restriction of \$8,000,000 was placed on this program 7/1/2011. Per the FY 2013 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

Transportation

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50133C

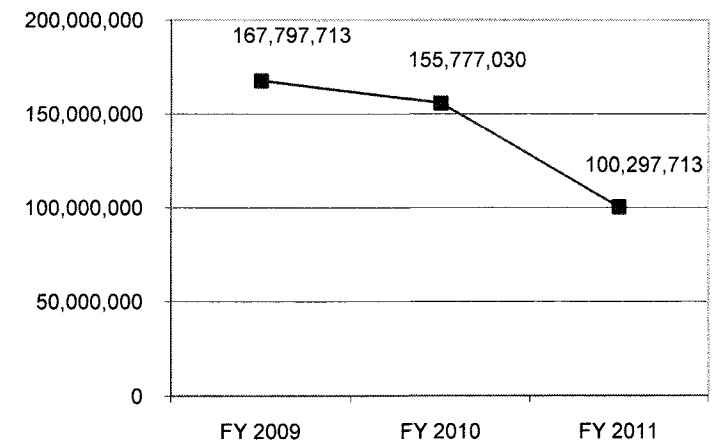
Division of Financial and Administrative Services

Foundation - Transportation

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	167,797,713	183,603,843	152,797,713	107,797,713
Less Reverted (All Funds)	0	(19,806,130)	(52,500,000)	(8,000,000)
Budget Authority (All Funds)	167,797,713	163,797,713	100,297,713	99,797,713
Actual Expenditures (All Funds)	167,797,713	155,777,030	100,297,713	N/A
Unexpended (All Funds)	0	8,020,683	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	8,020,683	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY 2010 includes \$20,000,000 from the federal American Recovery and Reinvestment Act of 2009.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 FOUNDATION - TRANSPORTATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	107,797,713	107,797,713	
				Total	0.00	0	0	107,797,713	107,797,713	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1050	2362	PD		0.00	0	0	(8,000,000)	(8,000,000)	Permanent expenditure restriction
NET DEPARTMENT CHANGES					0.00	0	0	(8,000,000)	(8,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	99,797,713	99,797,713	
				Total	0.00	0	0	99,797,713	99,797,713	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	99,797,713	99,797,713	
				Total	0.00	0	0	99,797,713	99,797,713	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	100,297,713	0.00	107,797,713	0.00	99,797,713	0.00	0	0.00
TOTAL - PD	100,297,713	0.00	107,797,713	0.00	99,797,713	0.00	0	0.00
GRAND TOTAL	\$100,297,713	0.00	\$107,797,713	0.00	\$99,797,713	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$100,297,713	0.00	\$107,797,713	0.00	\$99,797,713	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 19% reimbursement to local boards of education for the costs of transporting students as required by state law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo

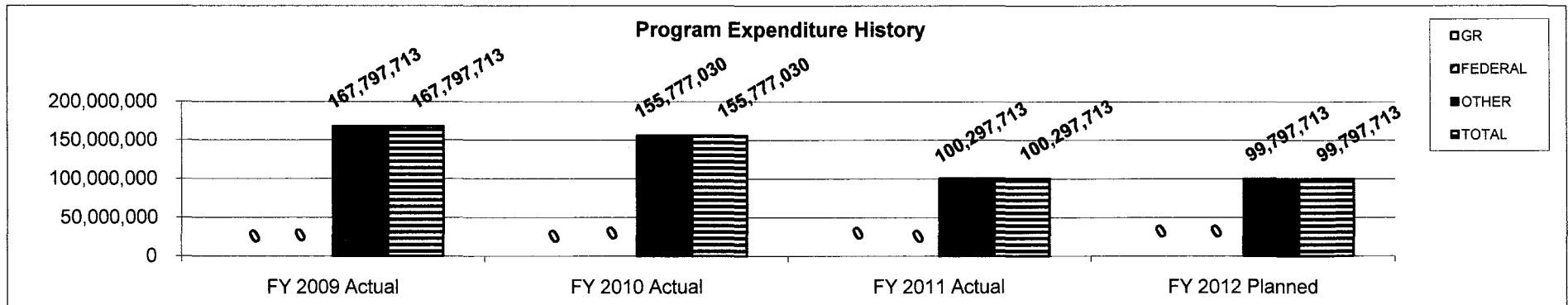
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-2362) and State School Moneys (0616-0684)

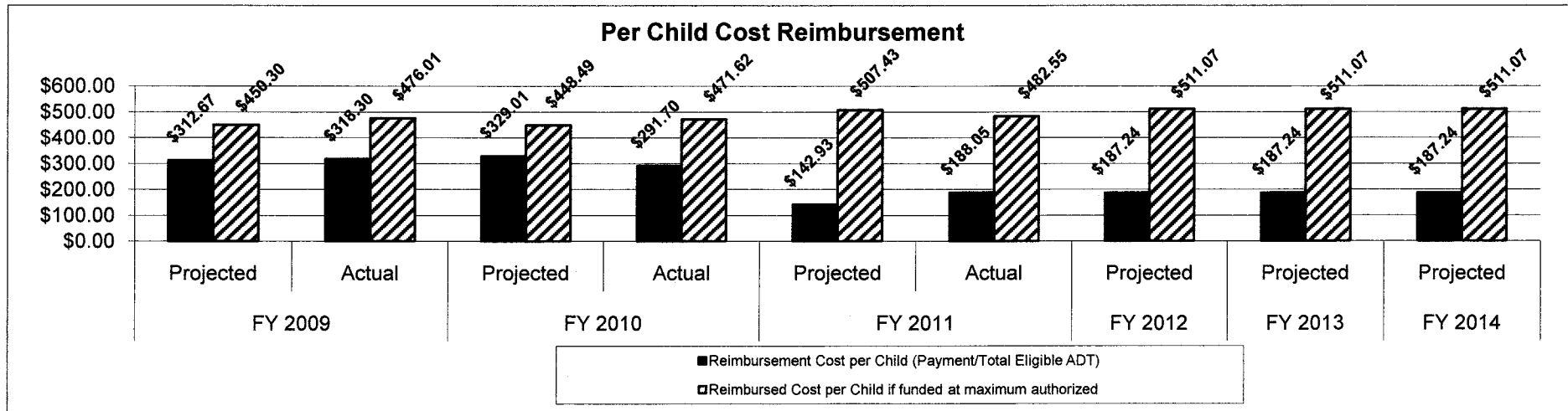
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

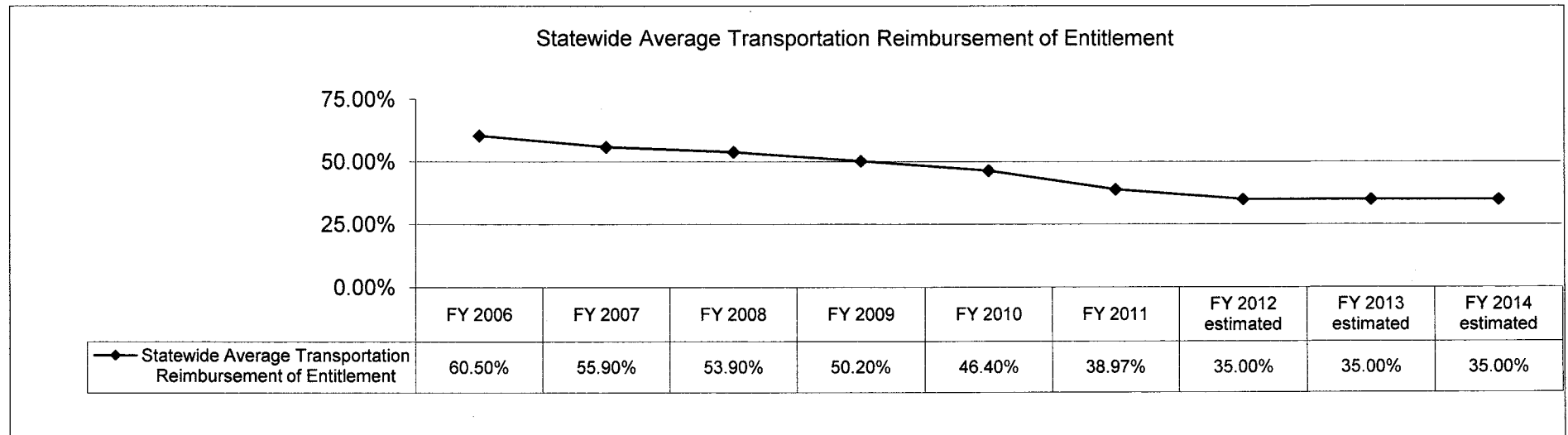
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



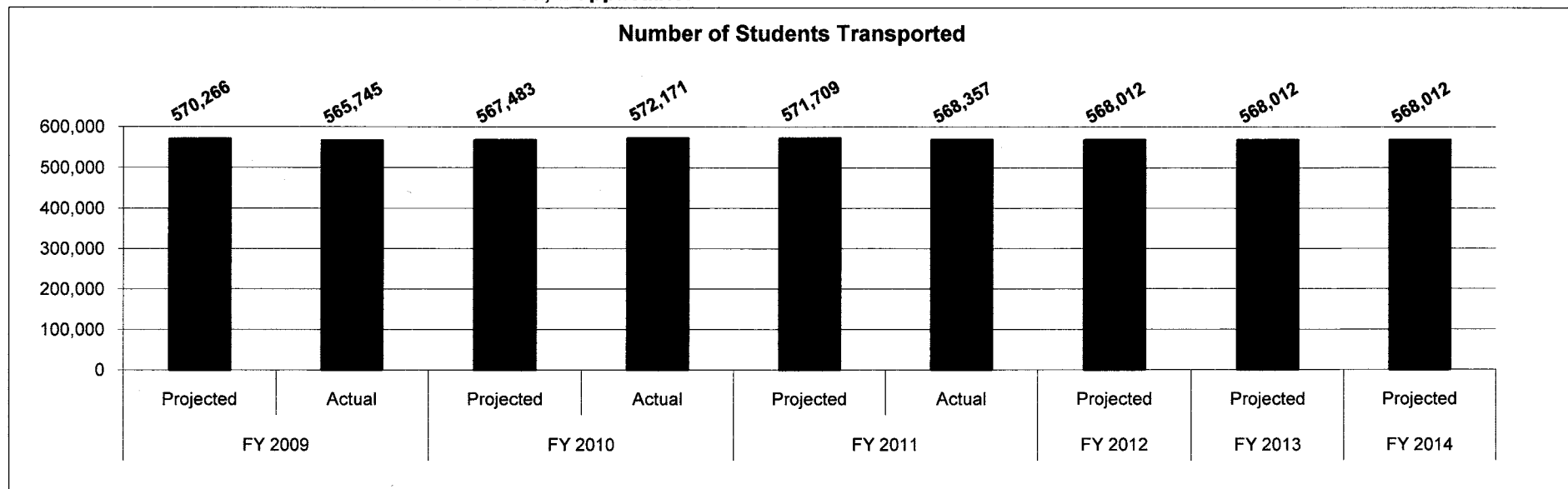
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	0	0.00
STATE SCHOOL MONEYS	124,105,869	0.00	128,111,869	0.00	128,111,869	0.00	0	0.00
TOTAL - PD	140,654,376	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
TOTAL	140,654,376	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
GRAND TOTAL	\$140,654,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$0	0.00

CORE DECISION ITEM

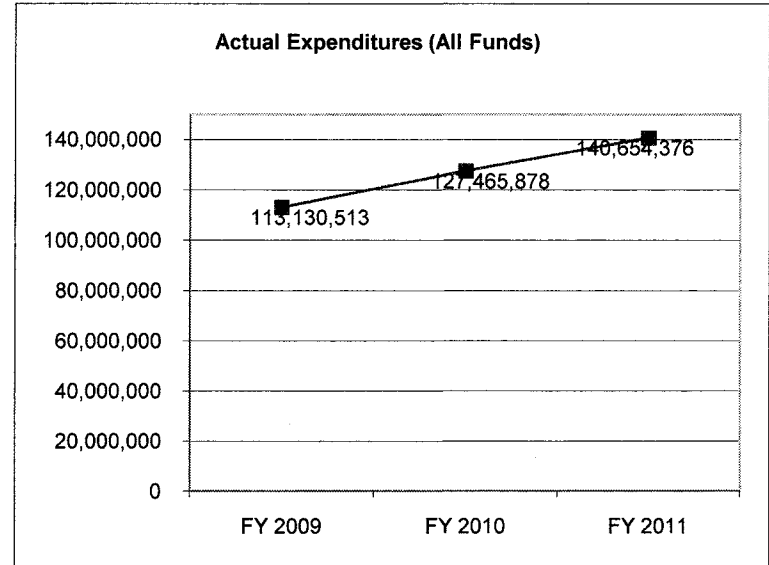
Department of Elementary and Secondary Education					Budget Unit <u>50136C</u>				
Office of Special Education									
Foundation - Early Childhood Special Education (ECSE)									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	144,660,376	144,660,376	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	144,660,376	144,660,376	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0702), Lottery (0291-5645)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).</p> <p>School districts are reimbursed in the current year for prior year services.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Early Childhood Special Education (ECSE)</p>									

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Foundation - Early Childhood Special Education (ECSE)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	113,130,513	127,465,878	140,654,376	144,660,376
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	113,130,513	127,465,878	140,654,376	N/A
Actual Expenditures (All Funds)	113,130,513	127,465,878	140,654,376	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FOUNDATION - EARLY SPECIAL ED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	144,660,376	144,660,376	
	Total	0.00	0	0	144,660,376	144,660,376	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	140,654,376	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
TOTAL - PD	140,654,376	0.00	144,660,376	0.00	144,660,376	0.00	0	0.00
GRAND TOTAL	\$140,654,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$140,654,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

1. What does this program do?

The ECSE Program reimburses districts for program costs associated with providing special education services to children with disabilities, ages 3-5 (but not yet kindergarten eligible).

School districts are reimbursed in the current year for prior year services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §§1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301; Section 162.700 RSMo; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

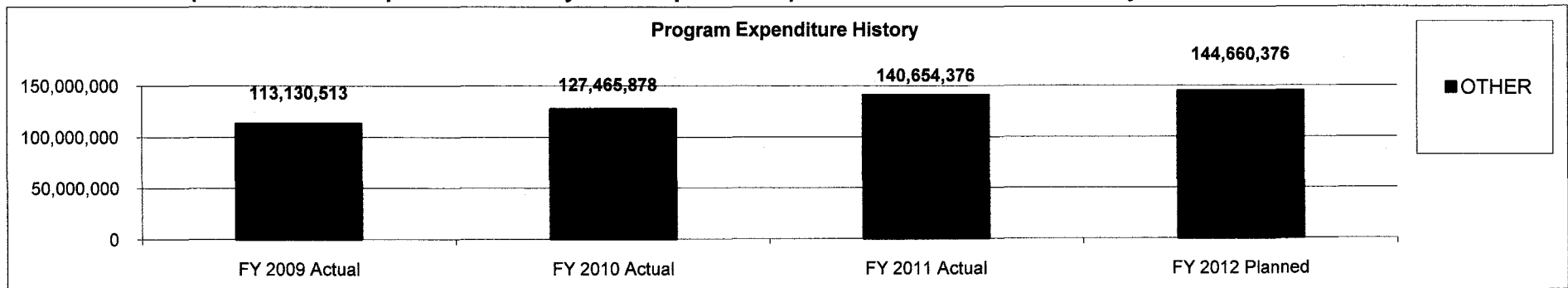
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state/local funds for the program as it expended the previous year. The threshold must be maintained or the state would lose federal funding. ECSE state funding is used in the MOE calculation to determine eligibility for IDEA federal funds.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-0702), Lottery Proceeds (0291-5645)

7a. Provide an effectiveness measure.

Early Childhood Outcomes

Number of Students	Positive Social Emotional Skills	Acquisition and Use of Knowledge and Skills	Use of Appropriate Behaviors to Meet Needs
# of Students who Did Not Improve	53	82	65
# of Students who Improved	3,555	4,742	3,695
# of Students who Maintained	2,170	954	2,018
Totals	5,778	5,778	5,778

7b. Provide an efficiency measure.

NA.

7c. Provide the number of clients/individuals served, if applicable.

Year	Child Count
FY08	11,307
FY09	10,995
FY10	11,355
FY11	11,473

7d. Provide a customer satisfaction measure, if available.

NA.

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER LADDER								
CORE								
PERSONAL SERVICES								
STATE SCHOOL MONEYS	118,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	118,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	37,348,200	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	37,348,200	0.00	0	0.00	0	0.00	0	0.00
TOTAL	37,466,700	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$37,466,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER LADDER								
CORE								
MOBL AND ORIENT INST	1,500	0.00	0	0.00	0	0.00	0	0.00
TEACHER	88,000	0.00	0	0.00	0	0.00	0	0.00
TEACHER IN CHARGE	15,000	0.00	0	0.00	0	0.00	0	0.00
SCHOOL LIBRARIAN	6,500	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	7,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	118,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	37,348,200	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	37,348,200	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$37,466,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$37,466,700	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	464,507	0.00	103,315	0.00	103,315	0.00	0	0.00
TOTAL - EE	464,507	0.00	103,315	0.00	103,315	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	49,604,521	0.00	49,965,713	0.00	49,965,713	0.00	0	0.00
TOTAL - PD	49,604,521	0.00	49,965,713	0.00	49,965,713	0.00	0	0.00
TOTAL	50,069,028	0.00	50,069,028	0.00	50,069,028	0.00	0	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50139C

Office of College and Career Readiness

Foundation Career Education

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	103,315	103,315
PSD	0	0	49,965,713	49,965,713
TRF	0	0	0	0
Total	0	0	50,069,028	50,069,028

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-0720)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career education programs, services, and activities in 519 local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; and Technology, Health and Skilled Technical Sciences.

3. PROGRAM LISTING (list programs included in this core funding)

Career Education Programs

CORE DECISION ITEM

Department of Elementary and Secondary Education

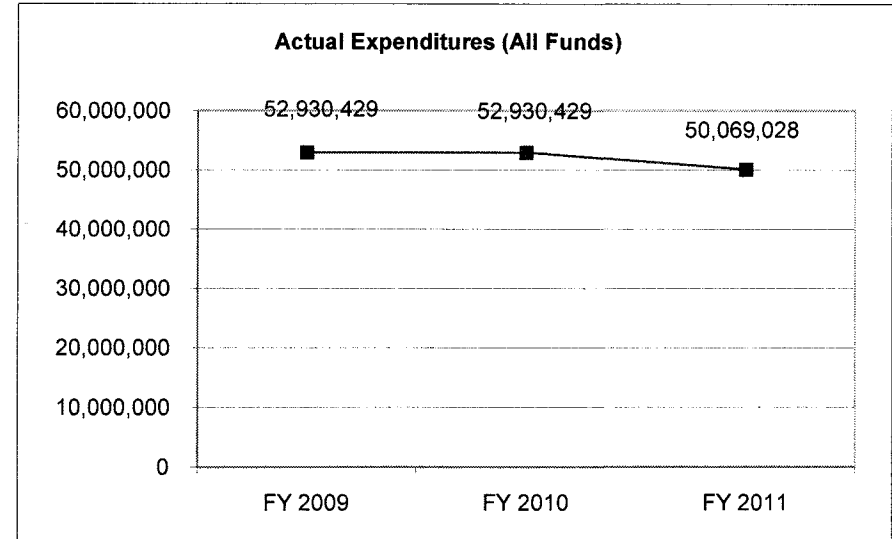
Budget Unit 50139C

Office of College and Career Readiness

Foundation Career Education

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	52,930,428	52,930,428	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	52,930,428	52,930,428	50,069,028	N/A
Actual Expenditures (All Funds)	52,930,429	52,930,429	50,069,028	N/A
Unexpended (All Funds)	(1)	(1)	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(1)	(1)	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FOUNDATION - CAREER EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	Total	0.00	0	0	50,069,028	50,069,028	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	Total	0.00	0	0	50,069,028	50,069,028	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	103,315	103,315	
	PD	0.00	0	0	49,965,713	49,965,713	
	Total	0.00	0	0	50,069,028	50,069,028	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	28,639	0.00	33,960	0.00	33,960	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	155	0.00	155	0.00	0	0.00
SUPPLIES	281,629	0.00	21	0.00	21	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,030	0.00	175	0.00	175	0.00	0	0.00
PROFESSIONAL SERVICES	116,417	0.00	57,257	0.00	57,257	0.00	0	0.00
BUILDING LEASE PAYMENTS	911	0.00	714	0.00	714	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,761	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,120	0.00	10,933	0.00	10,933	0.00	0	0.00
TOTAL - EE	464,507	0.00	103,315	0.00	103,315	0.00	0	0.00
PROGRAM DISTRIBUTIONS	49,604,521	0.00	49,965,713	0.00	49,965,713	0.00	0	0.00
TOTAL - PD	49,604,521	0.00	49,965,713	0.00	49,965,713	0.00	0	0.00
GRAND TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

1. What does this program do?

The Office of College and Career Readiness is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585, RSMo.

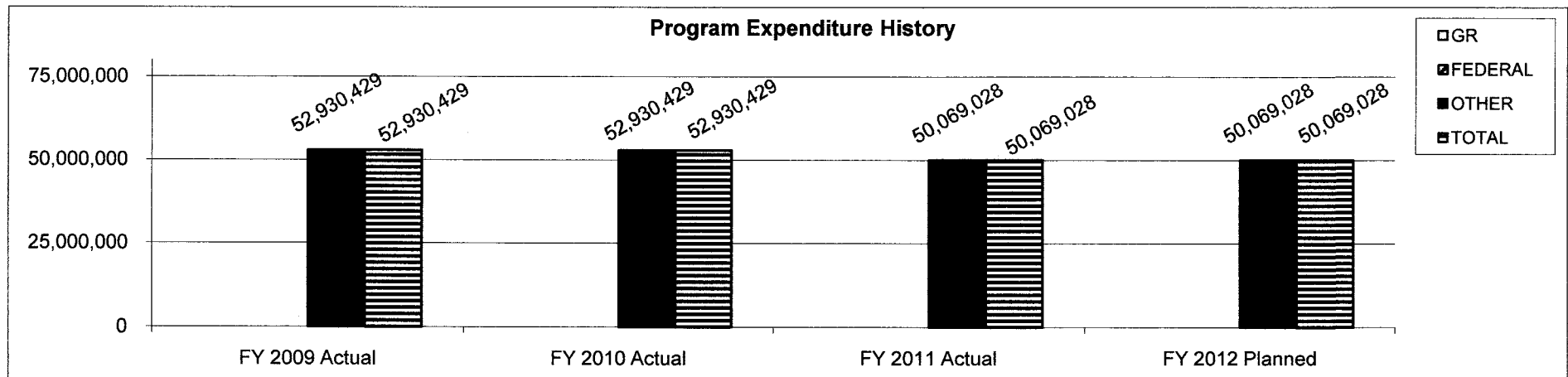
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0720)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

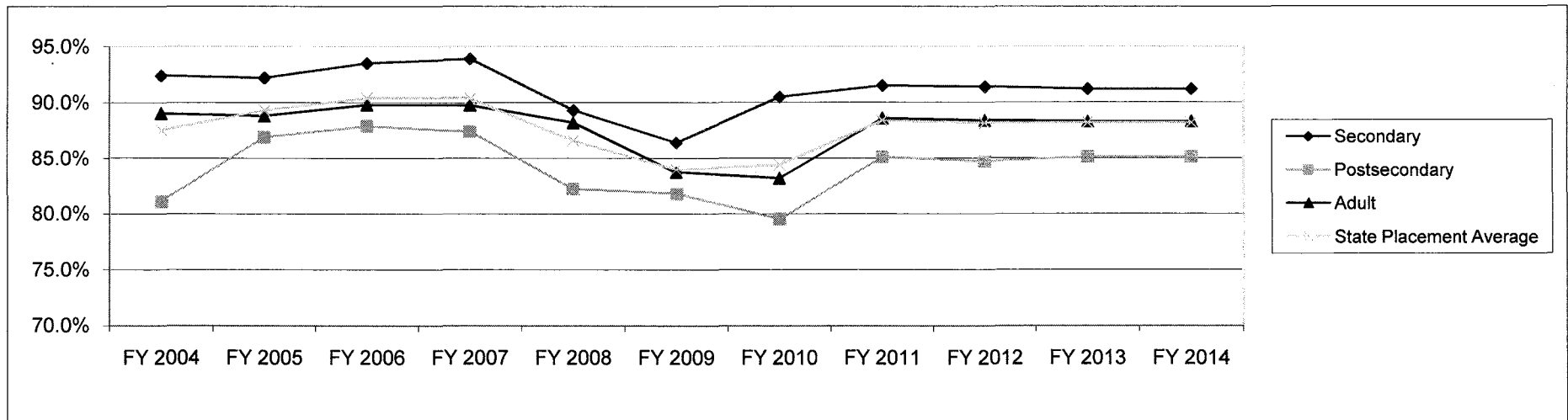
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Secondary	92.4%	92.2%	93.5%	93.9%	89.3%	86.4%	90.5%	91.5%	91.4%	91.2%	91.2%
Postsecondary	81.1%	86.9%	87.9%	87.4%	82.2%	81.8%	79.5%	85.1%	84.7%	85.1%	85.1%
Adult	89.0%	88.8%	89.8%	89.8%	88.2%	83.7%	83.2%	88.6%	88.4%	88.3%	88.3%
State Placement Average	87.5%	89.3%	90.4%	90.4%	86.6%	84.0%	84.4%	88.4%	88.2%	88.2%	88.2%

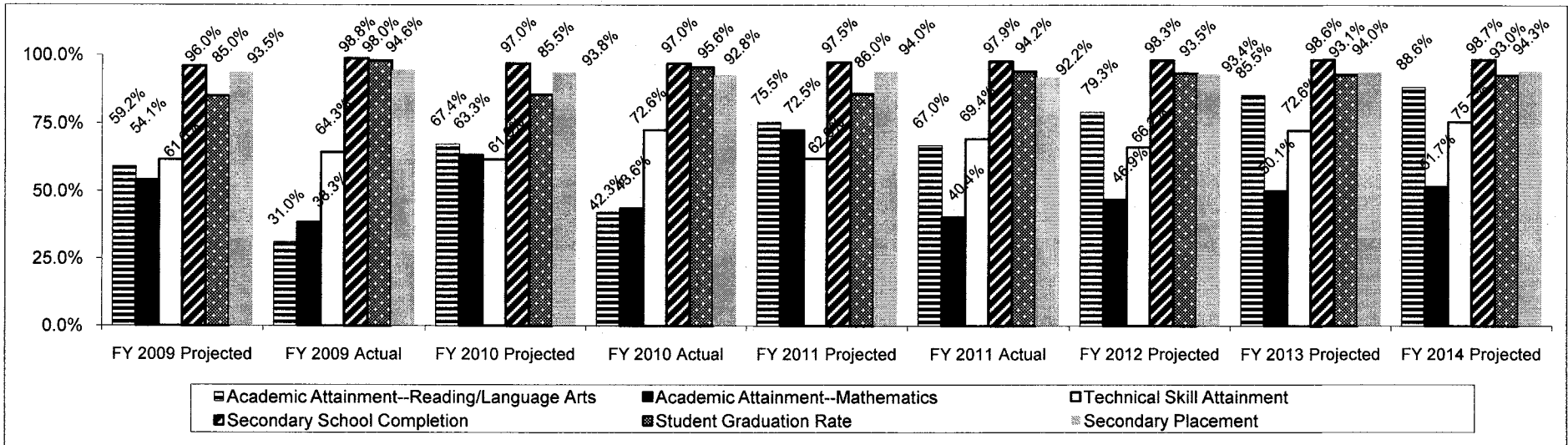


PROGRAM DESCRIPTION

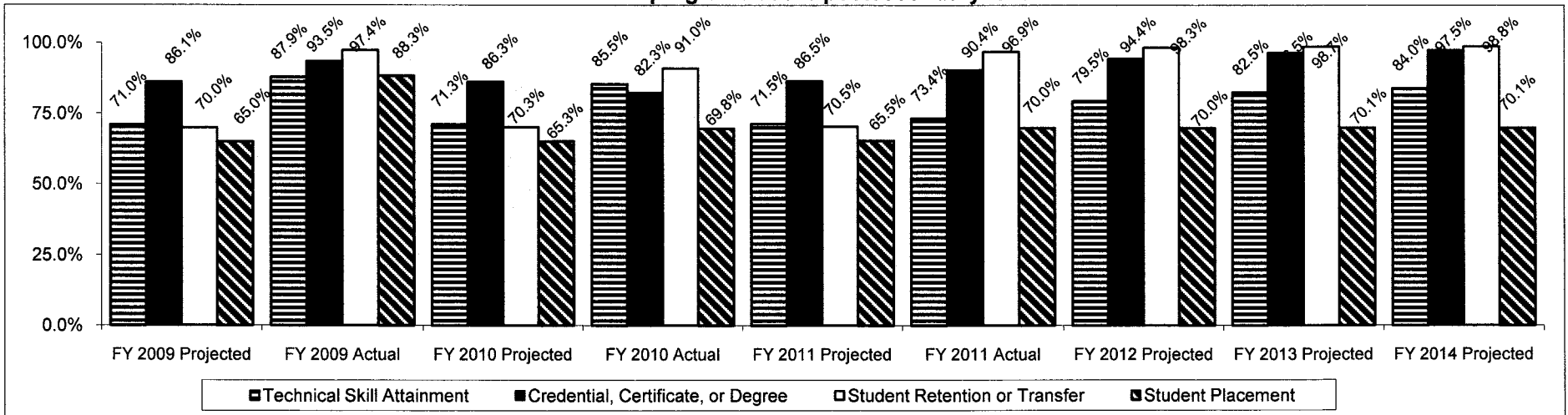
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education



Performance levels of students enrolled in career education programs at the postsecondary level.



PROGRAM DESCRIPTION

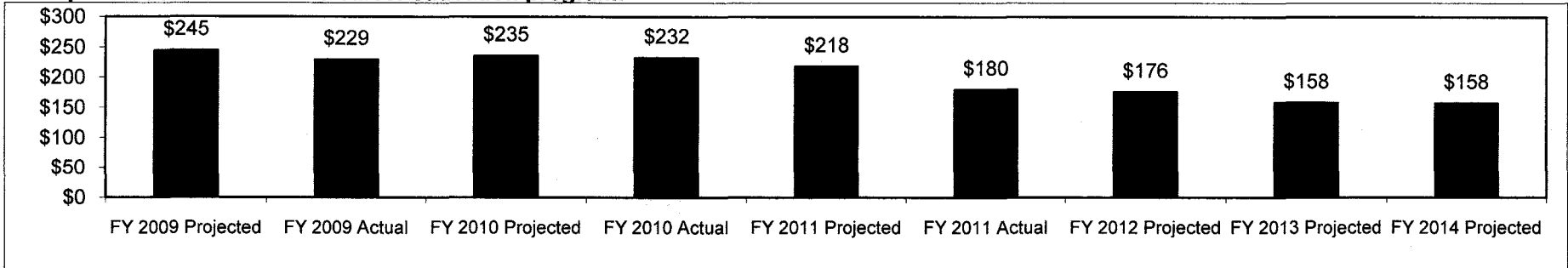
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

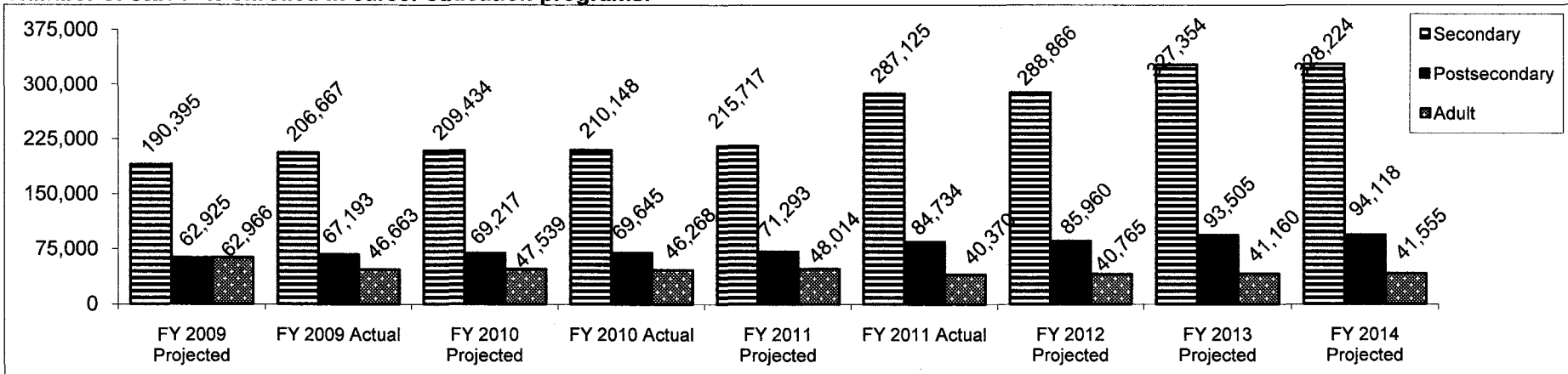
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	13,000,000	0.00	13,050,000	0.00	11,000,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	13,000,000	0.00	16,050,000	0.00	14,000,000	0.00	0	0.00
TOTAL	13,000,000	0.00	16,050,000	0.00	14,000,000	0.00	0	0.00
GRAND TOTAL	\$13,000,000	0.00	\$16,050,000	0.00	\$14,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Early and Extended Learning									
Foundation - Parents As Teachers (PAT)									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	14,000,000	14,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>14,000,000</u>	<u>14,000,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0722) and Early Childhood Development Education and Care Fund (0859-8118)					Other Funds:				
2. CORE DESCRIPTION									
<p>Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential.</p> <p>An expenditure restriction of \$2,050,000 was placed on this program 7/1/2011. Per the FY 2013 budget instructions, all expenditure restrictions become permanent core reductions.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Foundation Parents as Teachers									

CORE DECISION ITEM

Department of Elementary and Secondary Education

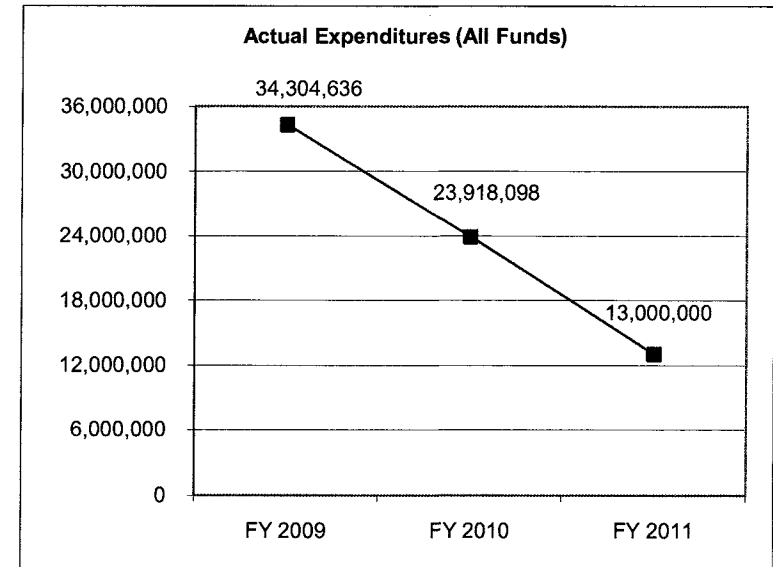
Budget Unit 50140C

Division of School Improvement

Foundation - Parents As Teachers (PAT)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	34,304,651	30,874,186	13,000,000	16,050,000
Less Reverted (All Funds)	0	(6,956,088)	0	(2,050,000)
Budget Authority (All Funds)	34,304,651	23,918,098	13,000,000	14,000,000
Actual Expenditures (All Funds)	34,304,636	23,918,098	13,000,000	N/A
Unexpended (All Funds)	15	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 FOUNDATION - PARENT EDUC/PAT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	16,050,000	16,050,000	
	Total		0.00	0	0	16,050,000	16,050,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1051 0722	PD	0.00	0	0	(2,050,000)	(2,050,000)	Permanent expenditure restriction
NET DEPARTMENT CHANGES			0.00	0	0	(2,050,000)	(2,050,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	14,000,000	14,000,000	
	Total		0.00	0	0	14,000,000	14,000,000	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	14,000,000	14,000,000	
	Total		0.00	0	0	14,000,000	14,000,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM DISTRIBUTIONS	13,000,000	0.00	16,050,000	0.00	14,000,000	0.00	0	0.00
TOTAL - PD	13,000,000	0.00	16,050,000	0.00	14,000,000	0.00	0	0.00
GRAND TOTAL	\$13,000,000	0.00	\$16,050,000	0.00	\$14,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,000,000	0.00	\$16,050,000	0.00	\$14,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

1. What does this program do?

Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.693, RSMo.

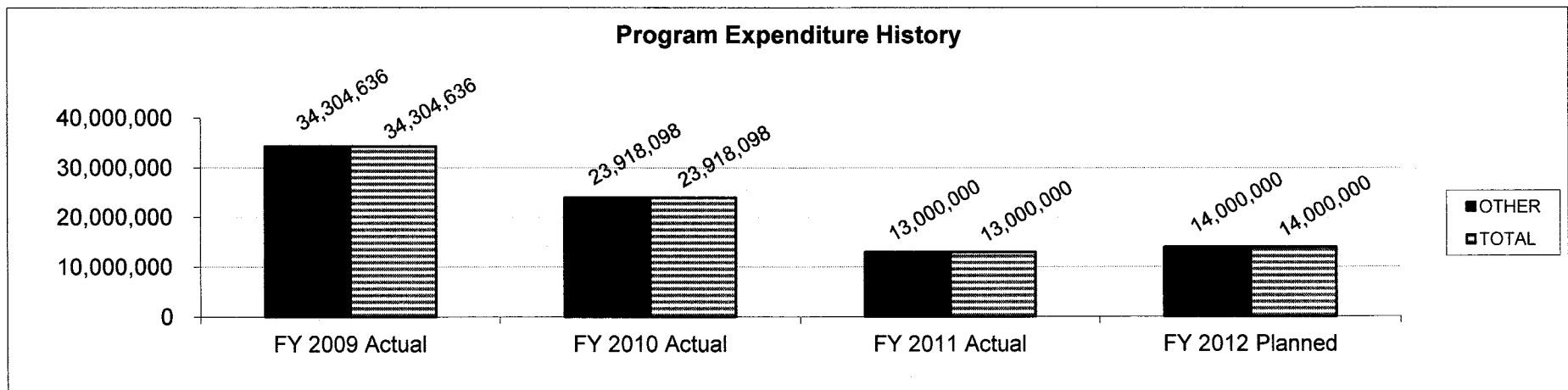
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

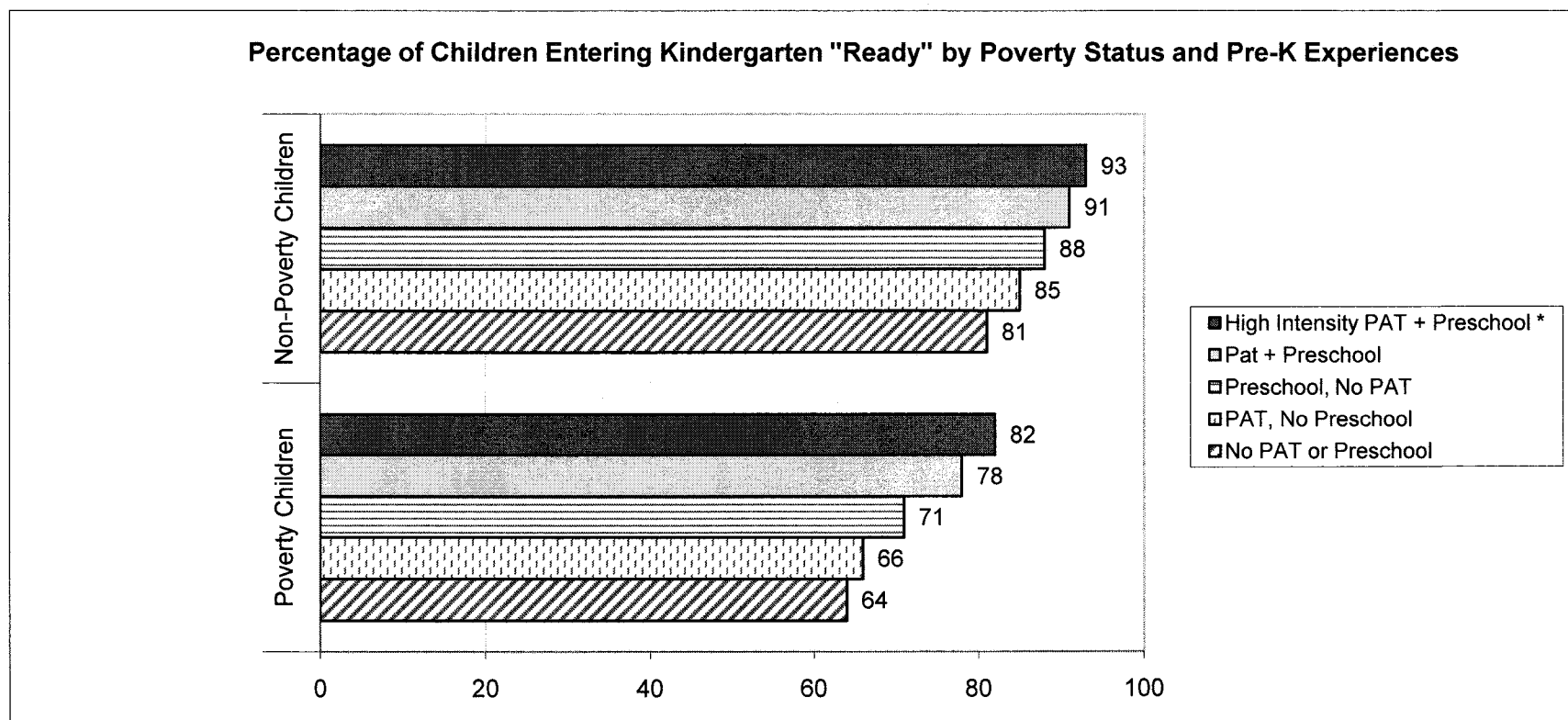
Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722) and Early Childhood Development Education Care Fund (0859-8118)

7a. Provide an effectiveness measure.



The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

*Subset of PAT + Preschool group

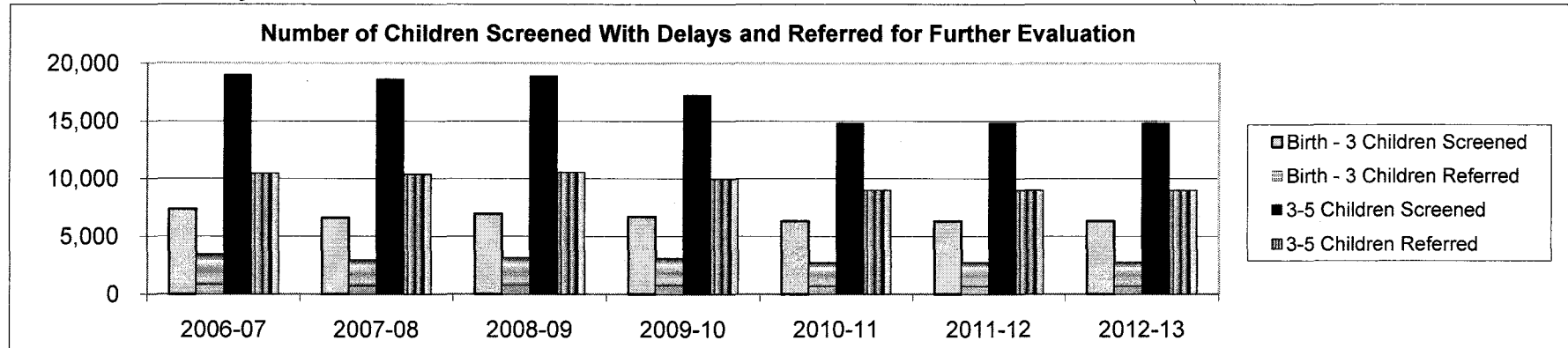
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7b. Provide an efficiency measure.



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Birth - 3 Children Screened	7,354	6,601	6,938	6,700	6,310	6,310	6,310
Birth - 3 Children Referred	3,490	2,994	3,202	3,156	2,791	2,791	2,791
3-5 Children Screened	18,993	18,627	18,898	17,267	14,833	14,833	14,833
3-5 Children Referred	10,462	10,369	10,545	9,967	8,978	8,978	8,978

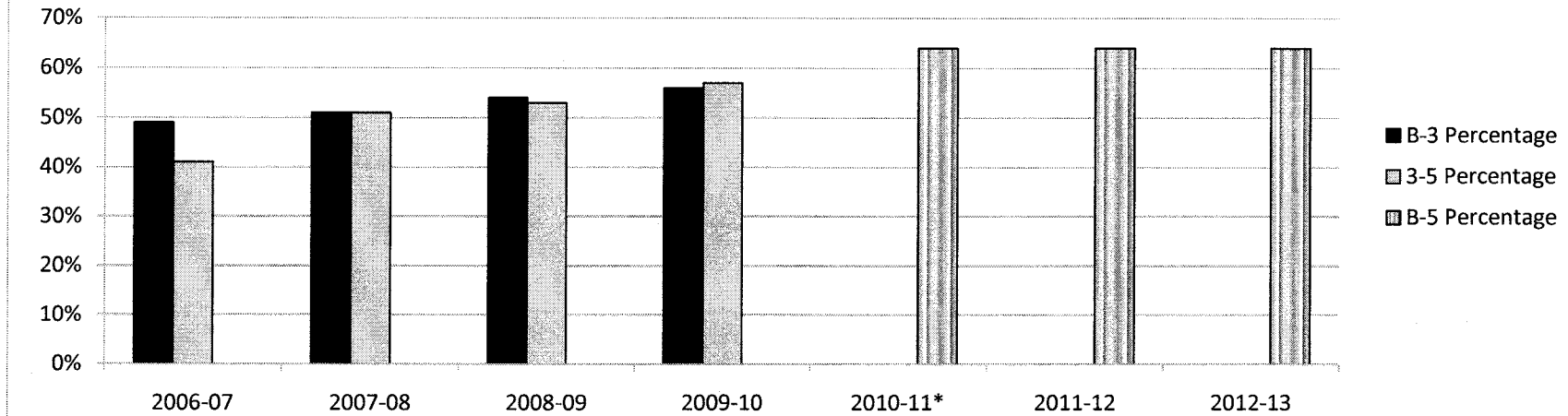
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

Percentage of High Needs Families Served in Missouri's PAT Program



	2006-07	2007-08	2008-09	2009-10	2010-11*	2011-12	2012-13
B-3 Percentage	49%	51%	54%	56%	0%	0%	0%
B-3 Number Served	43,939	44,187	45,961	45,184	0.00	0.00	0.00
3-5 Percentage	41%	51%	53%	57%	0%	0%	0%
3-5 Number Served	27,548	27,941	32,447	32,538	-	-	-
B-5 Percentage	-	-	-	-	64%	64%	64%
B-5 Number Served	-	-	-	-	39,617	40,858	40,858

*Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.
Only the number of High Needs and Non-High Needs Families will be collected.

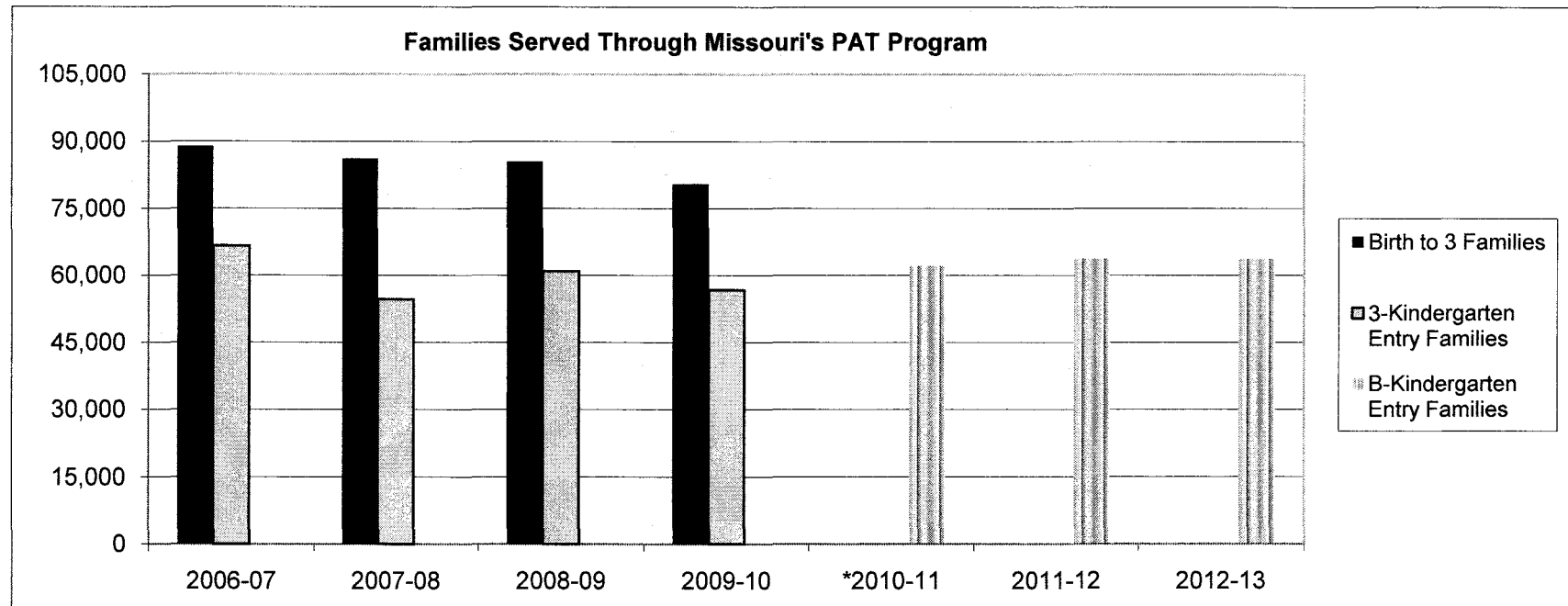
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7c. Provide the number of clients/individuals served, if applicable.



	2006-07	2007-08	2008-09	2009-10	*2010-11	2011-12	2012-13
Birth to 3 Families	88,845	86,147	85,492	80,522			
B-3 Percentage	45%	44%	43%	41%			
3-Kindergarten Entry Families	66,547	54,590	60,900	56,700			
3-K Percentage	48%	39%	43%	41%			
B-Kindergarten Entry Families					62,131	63,785	63,785
B-K Percentage					18%	19%	19%

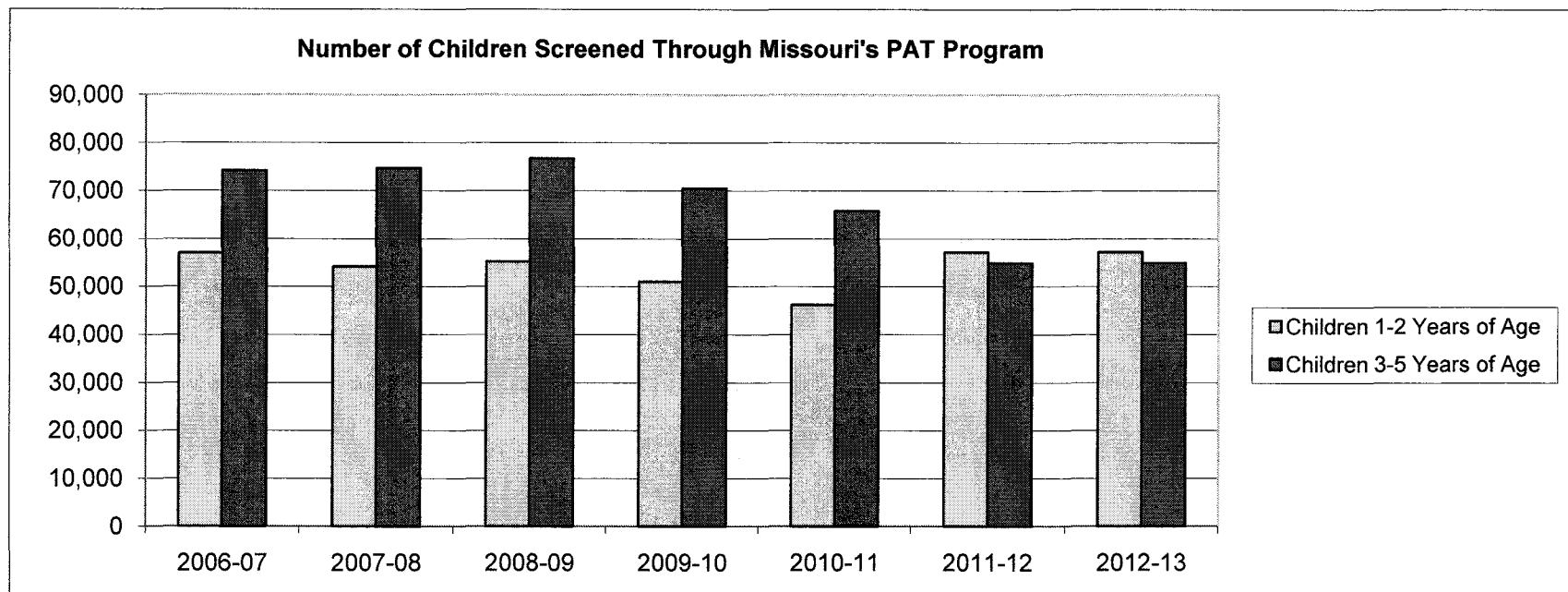
*Beginning in FY11 the number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately. Only the number of High Needs and Non-High Needs Families will be collected.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Children 1-2 Years of Age	56,951	54,134	55,147	50,936	46,166	57,121	57,121
Children 3-5 Years of Age	74,150	74,690	76,734	70,509	65,835	54,880	54,880
Total Children	131,101	128,824	131,881	121,445	112,001	112,001	112,001

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	25,166,195	704.77	27,847,355	708.01	27,047,355	708.01	0	0.00
DEPT ELEM-SEC EDUCATION	101,571	2.41	485,008	18.89	485,008	18.89	0	0.00
TOTAL - PS	25,267,766	707.18	28,332,363	726.90	27,532,363	726.90	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,046,292	0.00	12,005,341	0.00	12,805,341	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	2,632,544	0.00	3,701,668	0.00	3,701,668	0.00	0	0.00
BINGO PROCEEDS FOR EDUCATION	1,701,355	0.00	1,876,355	0.00	1,876,355	0.00	0	0.00
TOTAL - EE	18,380,191	0.00	17,583,364	0.00	18,383,364	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	309,282	0.00	105,701	0.00	105,701	0.00	0	0.00
TOTAL - PD	309,282	0.00	105,701	0.00	105,701	0.00	0	0.00
TOTAL	43,957,239	707.18	46,021,428	726.90	46,021,428	726.90	0	0.00
Inc - Board Operated Schools - 1500004								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	200,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	4,300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,500,000	0.00	0	0.00
GRAND TOTAL	\$43,957,239	707.18	\$46,021,428	726.90	\$50,521,428	726.90	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Foundation - State Board Operated Programs

Budget Unit 50141C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	27,047,355	485,008	0	27,532,363
EE	12,805,341	3,701,668	1,876,355	18,383,364
PSD	105,701	0	0	105,701
TRF	0	0	0	0
Total	39,958,397	4,186,676	1,876,355	46,021,428
FTE	708.01	18.89	0.00	726.90

Est. Fringe	15,089,719	270,586	0	15,360,305
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo (0289-2303)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education shall establish schools or program in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Funding provides all facilities, staff, administrative and operational functions for the state operated programs. The three programs are: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD).

MSB is located in located in St. Louis and serves approximately 50 students in residential status. MSD is located in Fulton and services approximately 80 students. Both programs serve thousands of students, families, and community stakeholders through outreach services. MSSD operates 35 individual day schools across the state, serving approximately 900 students.

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid as public schools do.

3. PROGRAM LISTING (list programs included in this core funding)

MSB, MSD, MSSD

CORE DECISION ITEM

Department of Elementary and Secondary Education

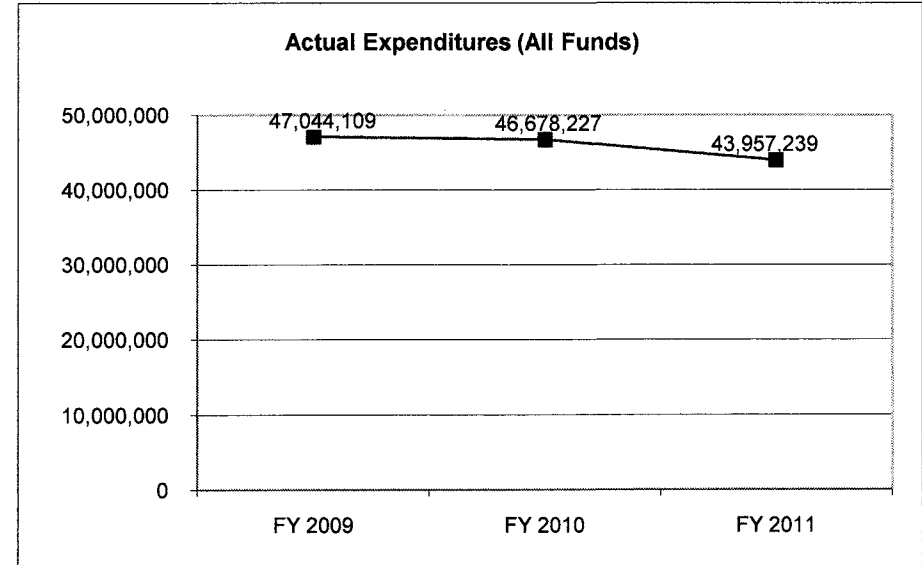
Budget Unit 50141C

Office of Special Education

Foundation - State Board Operated Programs

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	49,056,368	50,056,368	47,263,880	46,021,428
Less Reverted (All Funds)	(1,370,818)	(2,724,766)	(1,854,078)	NA
Budget Authority (All Funds)	47,685,550	47,331,602	45,409,802	NA
Actual Expenditures (All Funds)	47,044,109	46,678,227	43,957,239	NA
Unexpended (All Funds)	641,441	653,375	1,452,563	NA
Unexpended, by Fund:				
General Revenue	(3)	690	2	NA
Federal	641,444	652,685	1,452,561	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FOUNDATION-BOARD OPERATED SCHOOLS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	726.90	27,847,355	485,008	0	28,332,363	
		EE	0.00	12,005,341	3,701,668	1,876,355	17,583,364	
		PD	0.00	105,701	0	0	105,701	
		Total	726.90	39,958,397	4,186,676	1,876,355	46,021,428	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1052 0015	PS	0.00	(800,000)	0	0	(800,000)	Reallocate to EE to better reflect program expenditures. Reallocation from PS to better reflect program expenditures.
Core Reallocation	1052 2298	EE	0.00	800,000	0	0	800,000	Reallocate to EE to better reflect program expenditures. Reallocation from PS to better reflect program expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	726.90	27,047,355	485,008	0	27,532,363	
		EE	0.00	12,805,341	3,701,668	1,876,355	18,383,364	
		PD	0.00	105,701	0	0	105,701	
		Total	726.90	39,958,397	4,186,676	1,876,355	46,021,428	
GOVERNOR'S RECOMMENDED CORE								
		PS	726.90	27,047,355	485,008	0	27,532,363	
		EE	0.00	12,805,341	3,701,668	1,876,355	18,383,364	
		PD	0.00	105,701	0	0	105,701	
		Total	726.90	39,958,397	4,186,676	1,876,355	46,021,428	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
INTERMEDIATE CLERK	0	0.00	609	0.00	609	0.00	0	0.00
SECY/TEACH AIDE/BUS AT	24,811	0.91	20,297	0.84	20,297	0.84	0	0.00
SECRETARY/TEACHER AIDE	4,391	0.11	23,409	0.88	23,409	0.88	0	0.00
COMPUTER INFO TECH	0	0.00	56	0.00	56	0.00	0	0.00
CUSTODIAL WORKER I	216,048	9.51	652,244	23.65	610,472	23.65	0	0.00
CUSTODIAL WORKER II	752,681	30.74	507,570	20.26	507,570	20.26	0	0.00
CUSTODIAL WORK SUPERVISOR	63,647	2.00	34,477	1.00	34,477	1.00	0	0.00
CUSTODIAL WORKER I/BUS DRIVER	21,623	0.94	29,949	1.29	29,949	1.29	0	0.00
DORMITORY DIRECTOR	119,510	2.84	174,965	4.00	174,965	4.00	0	0.00
ASST DORMITORY DIRECTOR	105,995	2.61	135,337	3.16	135,337	3.16	0	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	33,166	1.48	33,166	1.48	0	0.00
CUSTODIAL WKR I/BUS ATTENDANT	8,049	0.31	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	15,984	0.79	34,172	1.58	34,172	1.58	0	0.00
LAUNDRY SUPERVISOR	0	0.00	19,787	1.00	19,787	1.00	0	0.00
NIGHT WATCH	26,964	1.41	38,802	1.00	38,802	1.00	0	0.00
COOK I	56,999	2.85	256,413	9.77	256,413	9.77	0	0.00
COOK II	442,204	18.54	305,037	11.65	255,549	11.65	0	0.00
FOOD SERVICE MANAGER	71,066	1.80	69,895	1.80	69,895	1.80	0	0.00
STOREKEEPER II	80,016	3.00	82,181	3.00	82,181	3.00	0	0.00
SUPPLY MANAGER	35,328	1.00	35,311	1.00	35,311	1.00	0	0.00
TEACHER AIDE	5,622,340	209.03	5,823,881	187.25	5,767,601	187.25	0	0.00
TCHR AIDE-BUS DRIVER	189,708	7.41	213,298	7.90	213,298	7.90	0	0.00
TCHR AIDE - BUS ATND	214,148	8.37	205,432	7.90	205,432	7.90	0	0.00
CUSTODIAL WORKER/TEACHER AIDE	23,269	0.90	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	118,616	2.25	130,890	1.80	130,890	1.80	0	0.00
TEACHER	6,563,820	133.27	7,968,103	161.88	7,430,038	161.88	0	0.00
TEACHER IN CHARGE	303,644	4.82	174,135	3.08	174,135	3.08	0	0.00
VISION EDUC TEACHER AIDE	34,955	1.31	0	0.00	0	0.00	0	0.00
MUSIC THERAPIST	1,351	0.03	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	42,960	1.00	93,939	2.00	93,939	2.00	0	0.00
ACTIVITIES DIRECTOR	42,576	0.92	37,191	0.80	37,191	0.80	0	0.00
SCHOOL LIBRARIAN	77,351	1.40	78,807	1.40	78,807	1.40	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
GUIDANCE COUNSELOR	52,896	0.88	51,796	0.88	51,796	0.88	0	0.00
COORDINATOR	118,272	2.00	0	0.00	0	0.00	0	0.00
DIRECTOR	466,895	8.76	447,878	8.00	447,878	8.00	0	0.00
ASST DIRECTOR	198,830	4.01	240,969	4.00	240,969	4.00	0	0.00
HR ANALYST II	70,032	2.00	110,025	3.00	110,025	3.00	0	0.00
SUPERVISOR	765,133	16.57	1,122,280	18.41	1,122,280	18.41	0	0.00
HR ANALYST	124,296	3.00	42,712	1.00	42,712	1.00	0	0.00
ASST BUSINESS MANAGER	0	0.00	40,912	1.00	40,912	1.00	0	0.00
BUSINESS MANAGER	0	0.00	172,598	3.00	172,598	3.00	0	0.00
BUS DRIVER	104,127	4.74	99,619	3.97	99,619	3.97	0	0.00
BUS ATTENDANT	96,859	4.32	89,979	4.17	89,979	4.17	0	0.00
BUILDING ADMINISTRATOR	1,053,473	19.75	1,061,162	19.24	1,061,162	19.24	0	0.00
SUPERINTENDENT	229,104	3.00	229,065	3.00	229,065	3.00	0	0.00
ASST SUPERINTENDENT	133,133	2.34	183,141	3.00	183,141	3.00	0	0.00
PHYSICIAN	18,576	0.17	18,640	0.67	18,640	0.67	0	0.00
NURSING ASSISTANT	22,313	0.88	21,909	0.79	21,909	0.79	0	0.00
NURSE LPN	110,779	3.31	111,017	3.17	111,017	3.17	0	0.00
REGISTERED NURSE	803,082	15.63	787,907	13.50	787,907	13.50	0	0.00
REGISTERED NURSE, BSN	289,134	4.72	445,763	8.10	445,763	8.10	0	0.00
PSYCHOLOGIST	0	0.00	33,527	0.00	0	0.00	0	0.00
LONG TERM SUB TEACHER	235,194	8.30	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	139,253	2.50	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	655,561	12.20	913,986	14.50	913,986	14.50	0	0.00
COORDINATING SPEECH THERAPIST	35,509	0.70	44,072	0.70	44,072	0.70	0	0.00
SPEECH THERAPIST	214,251	3.55	503,892	7.50	503,892	7.50	0	0.00
AUDIOLOGIST	49,440	1.00	44,142	1.00	44,142	1.00	0	0.00
INTERPRETER	38,140	0.82	30,743	0.80	30,743	0.80	0	0.00
RESIDENTIAL ADVISOR I	1,426,006	50.13	1,400,496	48.84	1,383,420	48.84	0	0.00
RESIDENTIAL ADVISOR II	223,736	6.87	222,934	7.13	222,934	7.13	0	0.00
RESIDENTIAL ADVISOR III	191,998	4.96	291,443	8.72	291,443	8.72	0	0.00
HOME SCHOOL COORDINATOR	333,195	7.49	621,081	13.58	621,081	13.58	0	0.00
HOME SCHOOL COORDINATOR, MS	255,804	5.18	0	0.00	0	0.00	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
MAINTENANCE WORKER I	0	0.00	27,613	0.00	27,613	0.00	0	0.00
MAINTENANCE WORKER II	20,849	0.80	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER III	0	0.00	2,850	0.00	2,850	0.00	0	0.00
ACCTG SPECIALIST II	30,096	1.00	29,486	1.00	29,486	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	27,936	1.00	253,904	8.00	253,904	8.00	0	0.00
ADMIN ASST II	282,851	9.84	48,467	1.00	48,467	1.00	0	0.00
BILLING SPEC II	49,417	2.05	75,547	3.00	75,547	3.00	0	0.00
DATA SPECIALIST I	0	0.00	27,089	1.00	27,089	1.00	0	0.00
DATA SPECIALIST II	38,309	1.31	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	20,058	1.00	20,058	1.00	0	0.00
PROCUREMENT SPEC II	0	0.00	29,486	0.50	3,878	0.50	0	0.00
RECEP/INFOR SPEC I	0	0.00	19,331	1.00	19,331	1.00	0	0.00
SECRETARY	38,725	1.38	418,064	17.88	379,880	17.88	0	0.00
SECRETARY II	837,821	33.15	566,211	20.77	566,211	20.77	0	0.00
SECRETARY III	150,530	5.68	231,734	8.71	231,734	8.71	0	0.00
HOMEBOUND TEACHER	55,757	1.11	0	0.00	0	0.00	0	0.00
BOARD MEMBER	400	0.01	552	0.00	552	0.00	0	0.00
OTHER	0	0.00	18,930	0.00	18,930	0.00	0	0.00
TOTAL - PS	25,267,766	707.18	28,332,363	726.90	27,532,363	726.90	0	0.00
TRAVEL, IN-STATE	212,757	0.00	432,518	0.00	432,518	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,512	0.00	21,348	0.00	21,348	0.00	0	0.00
FUEL & UTILITIES	30	0.00	68,413	0.00	68,413	0.00	0	0.00
SUPPLIES	1,455,252	0.00	777,331	0.00	777,331	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	58,817	0.00	71,440	0.00	71,440	0.00	0	0.00
COMMUNICATION SERV & SUPP	170,936	0.00	181,723	0.00	181,723	0.00	0	0.00
PROFESSIONAL SERVICES	15,229,254	0.00	15,107,363	0.00	15,907,363	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	95,190	0.00	117,901	0.00	117,901	0.00	0	0.00
M&R SERVICES	216,667	0.00	258,031	0.00	258,031	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	11,702	0.00	11,702	0.00	0	0.00
OFFICE EQUIPMENT	88,029	0.00	73,002	0.00	73,002	0.00	0	0.00
OTHER EQUIPMENT	506,486	0.00	173,984	0.00	173,984	0.00	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
CORE								
PROPERTY & IMPROVEMENTS	296,016	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	13,460	0.00	135,800	0.00	135,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,489	0.00	32,340	0.00	32,340	0.00	0	0.00
MISCELLANEOUS EXPENSES	26,296	0.00	69,498	0.00	69,498	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	50,968	0.00	50,968	0.00	0	0.00
TOTAL - EE	18,380,191	0.00	17,583,364	0.00	18,383,364	0.00	0	0.00
PROGRAM DISTRIBUTIONS	305,876	0.00	105,700	0.00	105,700	0.00	0	0.00
DEBT SERVICE	3,406	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	309,282	0.00	105,701	0.00	105,701	0.00	0	0.00
GRAND TOTAL	\$43,957,239	707.18	\$46,021,428	726.90	\$46,021,428	726.90	\$0	0.00
GENERAL REVENUE	\$39,521,769	704.77	\$39,958,397	708.01	\$39,958,397	708.01		0.00
FEDERAL FUNDS	\$2,734,115	2.41	\$4,186,676	18.89	\$4,186,676	18.89		0.00
OTHER FUNDS	\$1,701,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

1. What does this program do?

The Missouri School for the Blind (MSB) provides educational and outreach services for visually impaired and blind students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. About half of the students enrolled in MSB are residentially placed on campus through the week, and return home on weekends.

MSB's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including: Braille Instruction, Orientation and Mobility, Activities of Daily Living, Compensatory Academic Skills, and Social Skills Development.

In addition to instructional services, MSB provides a multitude of outreach services. They include the following:

- Learning Independence From Experience (LIFE) transition program. This program prepares 18-21 year olds for employment and independent living.
- Houses the National American Printing House (APH) for the Blind Library. This library provides large-print and Braille textbooks to schools in MO.
- MO Instructional Resource Center (MIRC). This program annually registers blind students statewide and secures federal funds to print textbooks, etc.
- Deaf/Blind Federal Grant. Grant initiatives include identification and tracking, services to families and providers, interagency collaboration, etc.
- MO Parent Involvement Network (MoSPIN). This grant provides in-home parent training to families of young children with visual impairment.
- Library Media Center (LMC). This program houses 27,000 materials including books in Braille, large print, and audio texts for districts across the state.
- Statewide Professional Development. These workshops offer graduate level college credit courses and technical assistance.
- Interagency Collaboration. MSB works with several other facilities, agencies, federal projects, universities, etc. to improve services to blind students.
- Task Forces and Employment Teams. MSB provides leadership to three task forces and several local employment teams.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

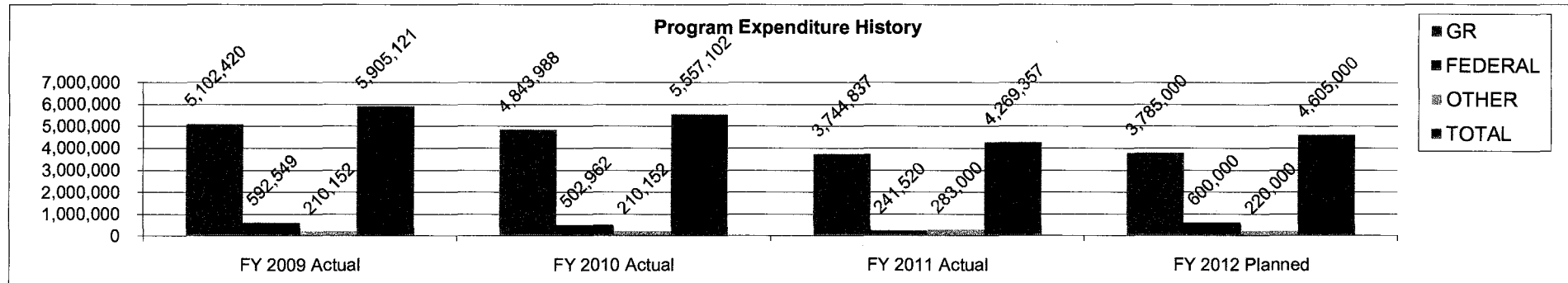
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

MSB Graduation Rates

Indicator	FY09	FY10	FY11
Graduation Rate	100%	100%	100%

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

See program section for itemized descriptions of outreach programs.

Outreach Program	FY09	FY10	FY11
MIRC	1,140	1,149	1,174
Deaf/Blind Grant	163	172	163
MoSPIN	48	54	45
Prof Development	249	205	304

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

MSB educates approximately 50 students on-campus.

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

MIRC

In 2010-2011, users rated the quality, timeliness and usefulness of services at 98.95% good/excellent.

Deaf/Blind Grant Services

In 2010-2011, participants rated the course 4.8 out of 5 in terms of quality, relevance and usefulness of materials and content.

MoSPIN

In 2010-2011, 100% of families indicated a high level of satisfaction regarding the assistance provided by MoSPIN Parent Advisors.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

1. What does this program do?

The Missouri School for the Deaf (MSD) provides educational and outreach services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services.

MSD's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including deaf history and culture for an enhanced sense of self-awareness. American Sign Language (ASL) is the preferred mode of instruction and communication. Education focus on three levels: College Preparatory, Career & Technology Training, Independent Living Skills/Short-Term Training.

In addition to instructional services, MSD provides a multitude of outreach services. They include the following: Early Intervention Program, Parent Advisors, Professional Development Services, KEYS short-term training, multidisciplinary evaluations, ASL classes, Assistive Device Demonstration Center, Hearing Aid Loaner Bank, and an Auditory Equipment Rental program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo

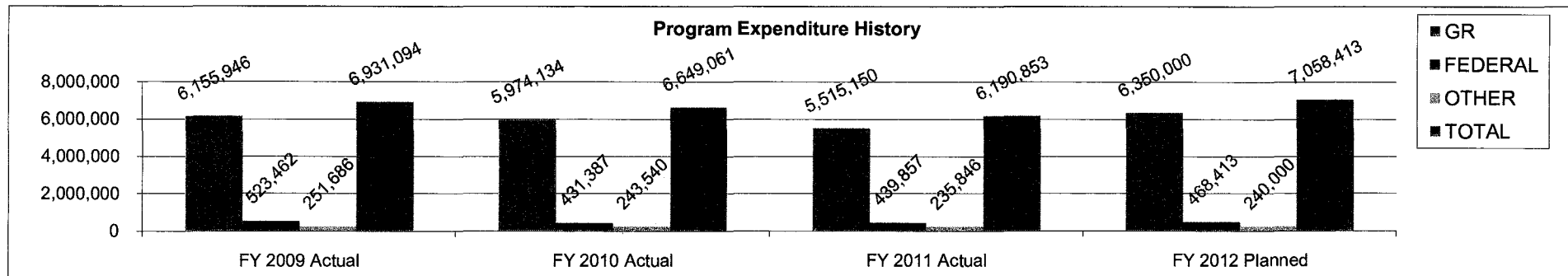
3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

MSD Graduation Rates

Indicator	FY09	FY10	FY11
Graduation Rate	95%	89%	100%

7b. Provide an efficiency measure.

Number of Students/Families/Participants in Outreach Programs

See program section for itemized descriptions of outreach programs.

Outreach Program	FY09	FY10	FY11
Hearing Aids Loaned	57	31	36
Group Sound Fields	34	24	39
Audiological Assessments	52	490	448
Parent Education Program	29	35	35
Multidisciplinary Evaluations	9	11	15

7c. Provide the number of clients/individuals served, if applicable.

300 School Districts Served

500 Students Served

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey comments indicate that both parents and school districts are highly satisfied with services provided by MSD.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. Many students also have other disabilities that challenge their ability to receive appropriate education and related services in their local district programs. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatment, toiletry care, etc. MSSD operates 35 schools.

Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis and Springfield. Area directors work with the MSSD schools in their service areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo

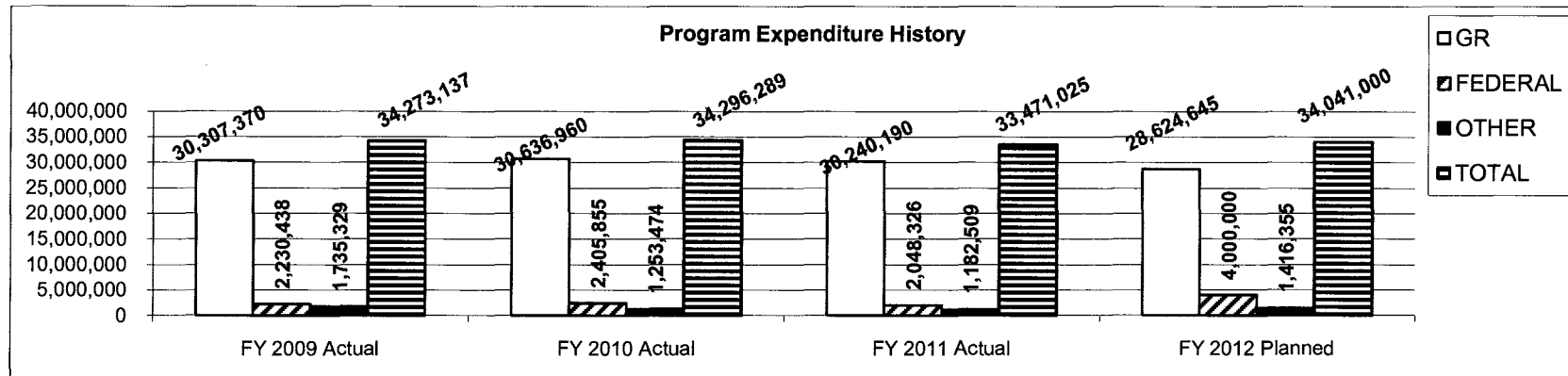
3. Are there federal matching requirements? If yes, please explain.

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

MSSD Drop Out Data Compared to State

	FY09	FY10	FY11
MSSD	2.30%	1.56%	1.04%
Missouri	4.90%	4.10%	3.80%

MSSD Graduation Data Compared to State

	FY09	FY10	FY11
MSSD	89.90%	89.87%	92.06%
Missouri	84.70%	84.50%	85.80%

7b. Provide an efficiency measure.

Indicator	FY09	FY10	FY11
Number of Districts Served	244	250	259
Number of Students Served	1,029	925	1,047

7c. Provide the number of clients/individuals served, if applicable.

259 Districts, 1047 Students

7d. Provide a customer satisfaction measure, if available.

Parent Survey Data:

90.25% agreed the transition plan in IEP met the graduate's needs.

90.24% agreed MSSD provided positive alternatives to inappropriate or challenging behaviors.

87.81% agreed that the communications skills learned at MSSD are still being used by the student.

92.68% agreed the skills the graduate learned at MSSD were used in the home setting.

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Programs	DI#	1500004

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	200,000	0	200,000
EE	0	3,800,000	0	3,800,000
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	4,500,000	0	4,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	111,580	0	111,580
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase federal capacity</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to increase federal capacity to three appropriations. Additional capacity needed for multiple reasons, including:

- Due to influx of ARRA funds, there are carry-over federal funds from the previous fiscal year.
- Medicaid maximization to include expanded direct services billing and enrolled for School District Administrative Claiming
- The Department of Education may award additional entitlement federal funds to the SOP to offset increased costs
- Federal capacity increased due to emergency capital projects that are not in the OA budget.

Increased capacity needed for:

Federal PS (0105-0020). Increase from 485,008 to 685,008 (Request 200,000).

Federal EE (0105-2301). Increase from 3,201,668 to 7,001,668 (Request 3,800,000).

Federal PSD (0105-3574). Increase from 500,000 to 1,000,000 (Request 500,000).

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Programs	DI#	1500004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Amount requested needed to increase federal capacity.

For PS, amount derived from unfilled FTE that could possibly be funded with federal dollars.

For EE, amount derived from carry-over amounts and estimated future federal grants

For PSD, amount derived from estimate on types and amount of services, Medicaid eligible students, and past Medicaid deposits.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
			GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
			DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Budget Object Class/Job Class										
Fund/Approp	0105-0020								0	0.0
Salaries 100	MSB	O03006			50,000				50,000	
Salaries 100	MSD	O03006			50,000				50,000	
Salaries 100	MSSD	O03006			100,000				100,000	0.0
Total PS			0	0.0	200,000	0.0	0	0.0	200,000	0.0
Fund/Approp	0105-2301									
Prof Svcs 400	MSB				400,000				400,000	
Prof Svcs 400	MSD				400,000				400,000	
Prof Svcs 400	MSSD				3,000,000				3,000,000	
Total EE			0		3,800,000		0		3,800,000	0
Fund/Approp	0105-3574									
Program Distributions 800	MSSD				500,000				500,000	
Total PSD			0		500,000		0		500,000	0
Transfers										
Total TRF			0		0		0		0	0
Grand Total			0	0.0	4,500,000	0.0	0	0.0	4,500,000	0.0

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education				Budget Unit		50141C			
Office of Special Education									
Foundation - State Board Operated Programs				DI#		1500004			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 9 OF 9

Department of Elementary and Secondary Education	Budget Unit	50141C
Office of Special Education		
Foundation - State Board Operated Programs	DI#	1500004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

SOP Graduation Data Compared to State

	FY09	FY10	FY11
MSSD	89.90%	89.87%	92.06%
MSB	100.00%	100.00%	100.00%
MSD	94.70%	80.00%	100.00%
Missouri	84.70%	84.50%	85.80%

6b. Provide an efficiency measure.

NA

6c. Provide the number of clients/individuals served, if applicable.

MSSD	1,047
MSB	50
MSD	80

6d. Provide a customer satisfaction measure, if available.

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOUNDATION-BOARD OPERATED SCH								
Inc - Board Operated Schools - 1500004								
SALARIES & WAGES	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	200,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIRTUAL EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
LOTTERY PROCEEDS	282,732	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	282,732	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	107,269	0.00	390,000	0.00	390,000	0.00	0	0.00
TOTAL - PD	107,269	0.00	390,000	0.00	390,000	0.00	0	0.00
TOTAL	390,001	0.00	390,000	0.00	390,000	0.00	0	0.00
GRAND TOTAL	\$390,001	0.00	\$390,000	0.00	\$390,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Virtual Education

Budget Unit 50355C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	390,000	390,000
TRF	0	0	0	0
Total	0	0	390,000	390,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) requiring the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education on a tuition basis.

3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

CORE DECISION ITEM

Department of Elementary and Secondary Education

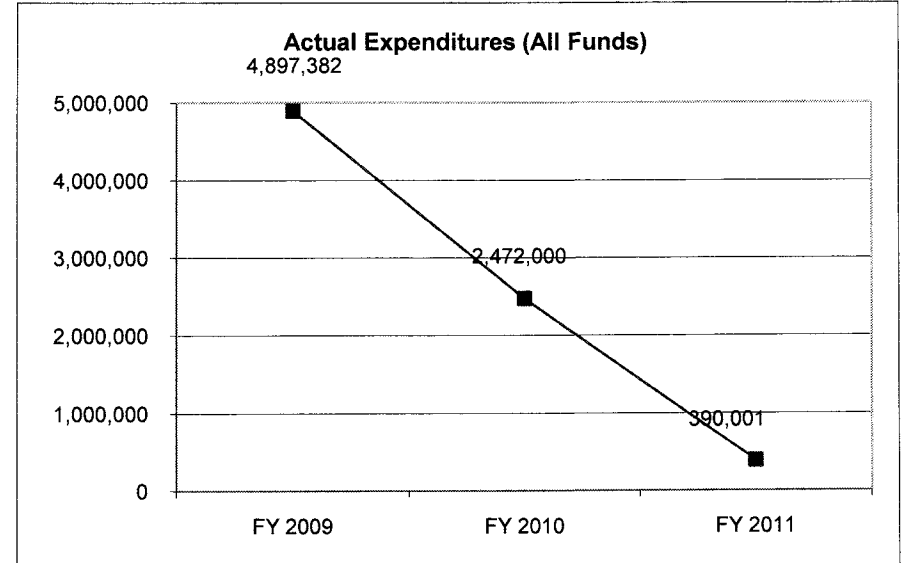
Budget Unit 50355C

Office of Quality Schools

Virtual Education

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,800,000	4,800,000	715,000	390,000
Less Reverted (All Funds)	(174,000)	(2,328,000)	(325,000)	N/A
Budget Authority (All Funds)	5,626,000	2,472,000	390,000	N/A
Actual Expenditures (All Funds)	4,897,382	2,472,000	390,001	N/A
Unexpended (All Funds)	728,618	0	(1)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	728,618	0	(1)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION VIRTUAL EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	390,000	390,000	
	Total	0.00	0	0	390,000	390,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	390,000	390,000	
	Total	0.00	0	0	390,000	390,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	390,000	390,000	
	Total	0.00	0	0	390,000	390,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	705	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	377	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,950	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	256,488	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	212	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	282,732	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	107,269	0.00	390,000	0.00	390,000	0.00	0	0.00
TOTAL - PD	107,269	0.00	390,000	0.00	390,000	0.00	0	0.00
GRAND TOTAL	\$390,001	0.00	\$390,000	0.00	\$390,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$390,001	0.00	\$390,000	0.00	\$390,000	0.00		0.00

Department of Elementary & Secondary Education**Virtual Education****Program is found in the following core budget(s): Virtual Education****1. What does this program do?**

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available only for medically fragile students. Districts and parents pay tuition for the MoVIP classes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

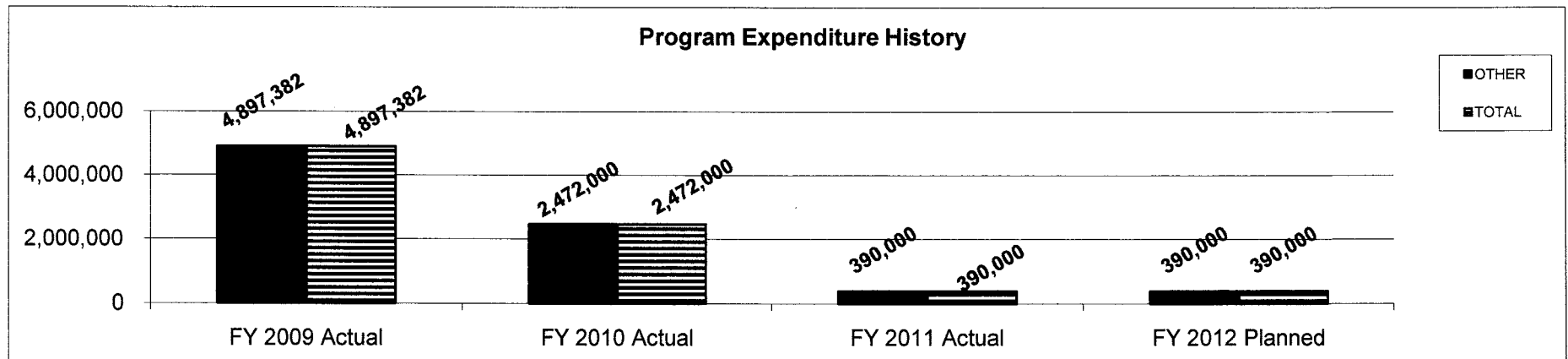
Section 161.670, RSMo.; Senate Bill 912 (2006)

3. Are there federal matching requirements? If yes, please explain.

NA

4. Is this a federally mandated program? If yes, please explain.

NA

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Note: The FY2007 appropriation was only for PS and E&E to begin the program; FY2008 is the first year of operation of the program.

6. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

Department of Elementary & Secondary Education**Virtual Education****Program is found in the following core budget(s): Virtual Education****7a. Provide an effectiveness measure.**

MoVIP provides:

- services to medically fragile students
- 172 courses in grades K-12 including:
 - 7 foreign languages
 - 19 Advanced Placement courses
 - 12 accelerated classes for gifted students at the elementary level
 - 10 Foundation classes for high school students
- Specialized classes in flash animation, game design, career planning, college prep with ACT, Java programming, Speech & Debate, and Consumer math to enrich course offerings.

7b. Provide an efficiency measure.**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Semester Enrollments		15,810		1,549		1,650	1,700	1,700

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Math and Science Tutoring Program

Budget Unit 50147C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program was approved in the FY 2013 budget, but later had an expenditure restriction placed on it. Per the FY 2013 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

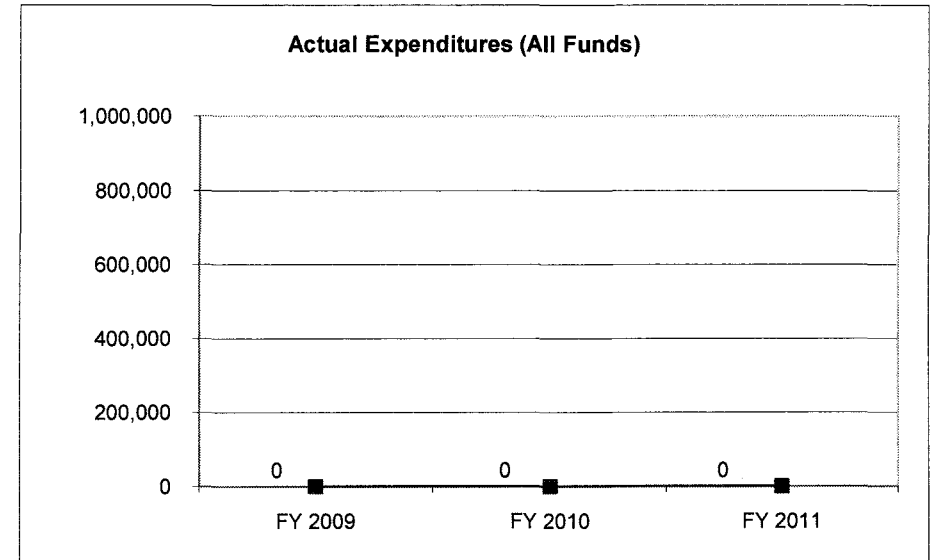
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 Math and Science Tutoring Program

Budget Unit 50147C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	300,000
Less Reverted (All Funds)	0	0	0	(300,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOT MATH & SCIENCE TUTORING PRGM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	0	300,000	300,000	
			Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1053 8058		PD	0.00	0	0	(300,000)	(300,000)	Permanent expenditure restriction
NET DEPARTMENT CHANGES				0.00	0	0	(300,000)	(300,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MATH & SCIENCE TUTORING PRGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$300,000	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Missouri Scholars and Fine Arts Academies

Budget Unit 50149C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provided funds for the Missouri Scholars Academy and the Missouri Fine Arts Academies.

An expenditure restriction was placed on this program 7/1/2011. Per the FY 2013 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

Scholars Academy
Fine Art Academy

CORE DECISION ITEM

Department of Elementary and Secondary Education

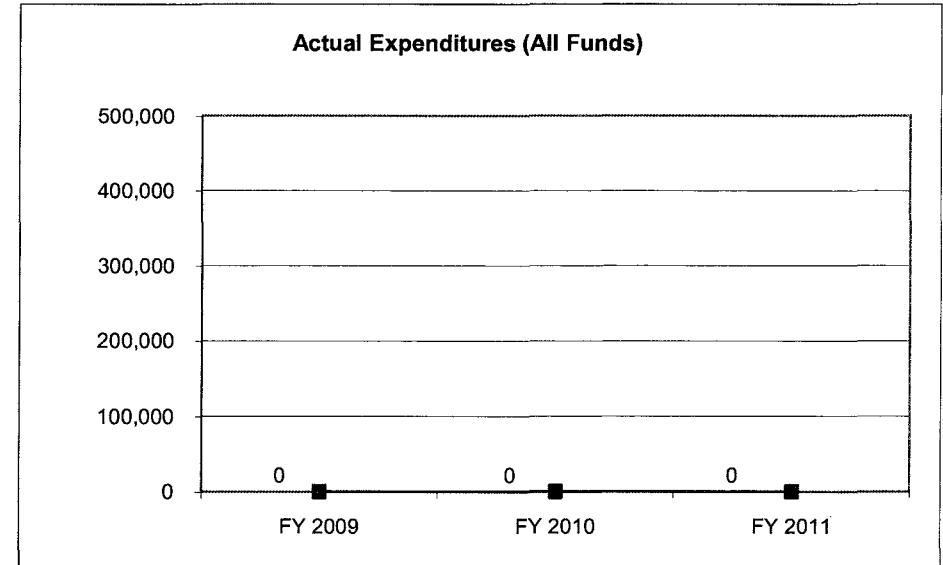
Budget Unit 50149C

Office of Quality Schools

Missouri Scholars and Fine Arts Academies

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	(200,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

This program has not received funding the last two years. Prior to FY 2011, the funding was included in the Statewide Critical Needs Core Budget.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOLARS & FINE ARTS ACADEMIES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	200,000	200,000	
	Total		0.00	0	0	200,000	200,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1054 8119	PD	0.00	0	0	(200,000)	(200,000)	One-time funding
NET DEPARTMENT CHANGES			0.00	0	0	(200,000)	(200,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOLARS & FINE ARTS ACADEMIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRITICAL NEEDS								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
TOTAL - PD	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
TOTAL	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
GRAND TOTAL	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50146C</u>				
Office of Quality Schools									
Statewide Areas of Critical Need for Learning and Development									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	136,326	136,326	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	136,326	136,326	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-6706)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main three areas of focus for FY2010 were System of Support Infrastructure, Teacher and School Board Member Training and Education, and Missouri Scholars and Fine Arts Academies. Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from \$15,000,000 in FY 2009 to \$6,845,000 in FY 2010, and \$136,326 in FY2011.</p> <p>An expenditure restriction of \$6,449,674 was placed on this program 7/1/2010. In FY 2011 the restricted funding was eliminated. In FY2011 and FY2012, the only program that received funding was the School Board Member Training, in the amount of \$136,326.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
System of Support infrastructure Teacher and School Board Member Training and Education									

CORE DECISION ITEM

Department of Elementary & Secondary Education

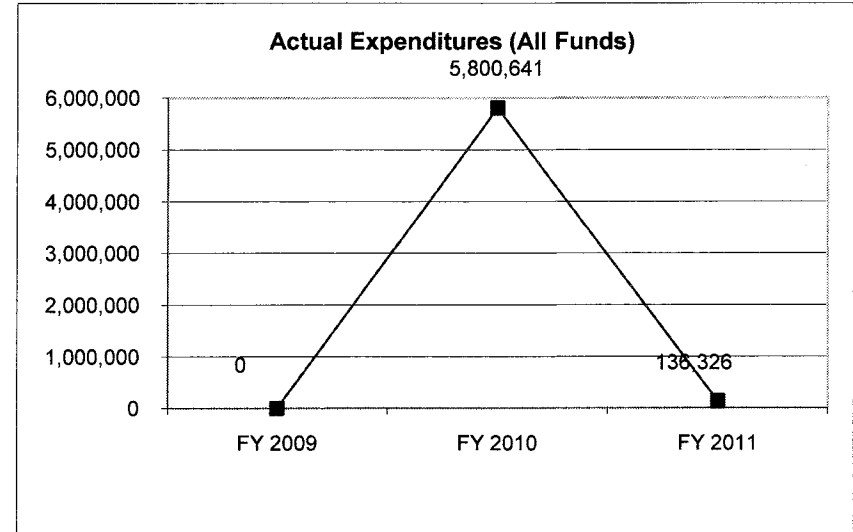
Budget Unit 50146C

Office of Quality Schools

Statewide Areas of Critical Need for Learning and Development

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	6,845,000	6,586,000	136,326
Less Reverted (All Funds)	0	(1,000,000)	(6,449,674)	N/A
Budget Authority (All Funds)	0	5,845,000	136,326	N/A
Actual Expenditures (All Funds)	0	5,800,641	136,326	N/A
Unexpended (All Funds)	0	44,359	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	44,359	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: FY2010 was the first year of line-itemed appropriations for the Statewide Areas of Critical Need Funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION CRITICAL NEEDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	136,326	136,326	
	Total	0.00	0	0	136,326	136,326	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	136,326	136,326	
	Total	0.00	0	0	136,326	136,326	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	136,326	136,326	
	Total	0.00	0	0	136,326	136,326	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRITICAL NEEDS								
CORE								
PROGRAM DISTRIBUTIONS	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
TOTAL - PD	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
GRAND TOTAL	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): System of Support Infrastructure

1. What does this program do?

This program provided funds for the State's system of support infrastructure, including the Regional Professional Development Centers(RPDC), Missouri Assessment Program, School Improvement Initiatives (Professional Learning Communities), and Educational Indicators for the Missouri School Improvement Program.

The guiding objectives are:

Objective #1: Leadership (Governance) - The RPDC develops leaders who promote a school culture that supports ongoing team learning and improvement.

Objective #2: High Quality Staff - The RPDC supports the development of High Quality Staff who implement research-based, instructional strategies and practices to maximize student performance

Objective #3: Student Performance - The RPDC supports all stakeholders (school, parents, & community) for increased student achievement through high quality professional development

The State's system of support infrastructure is federally mandated but has been not been funded with state funds since FY11. This has resulted in the state being able to provide limited support.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

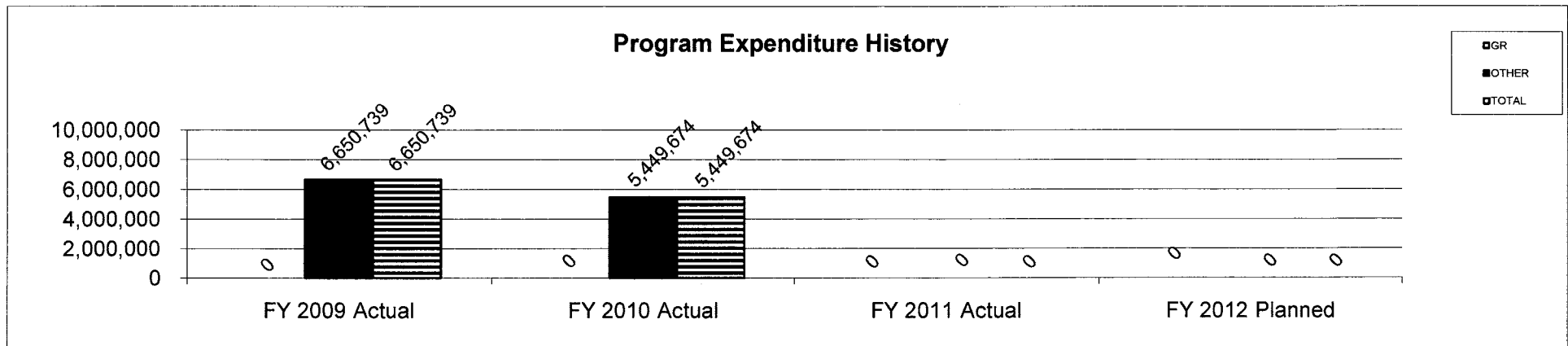
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Areas of Critical Need for Learning and Development

Program is found in the following core budget(s): System of Support Infrastructure

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Schools Money Fund (0616-5778) - \$6,449,674

7a. Provide an effectiveness measure.

This program was not funded in FY2011.

7b. Provide an efficiency measure.

This program was not funded in FY2011.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Statewide Areas of Critical Need for Learning and Development****Program is found in the following core budget(s): System of Support Infrastructure****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012*
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Teachers Trained by RPDCs		63,356		47,118	45,000	165,766	45,000	-	-
Administrators Trained by RPDCs		5,671		7,137	6,000	54,834	6,000	-	-
Teachers Trained by MAP Personnel**		891		547	520	17,685	520	-	-
Administrators Trained by MAP Personnel**		140		109	104	4,085	104	-	-
Teachers Trained by PLC Personnel***		12,654		15,336	14,569	30,710	14,569	-	-
Administrators Trained by PLC Personnel***		2,155		2,908	2,763	6,928	2,763	-	-
APR/AYP/MSIPs assisted by OSEDA (affects all school districts)		552		551	551		551	-	-

In FY2010, every school district received services at least twice. 91% of school districts received services on a monthly basis.

*NOTE: Projections are based on limited information due to funding changes, the addition of two new RPDCs, and the unknown impact of narrowing the Critical Needs focus in FY2010.

**NOTE: These numbers are duplicated in the overall RPDC numbers provided.

***NOTE: These numbers are duplicated in the overall RPDC numbers provided. The PLC Project expanded from five centers in FY2008 to nine centers in FY2009.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

1. What does this program do?

This program provides funds for support of school board member training (\$136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

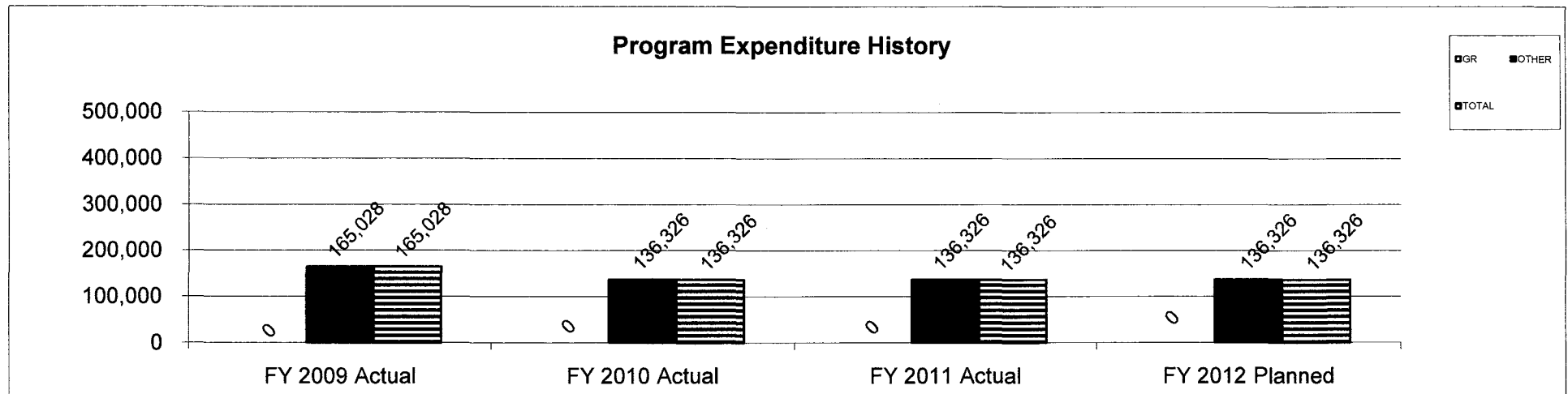
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

6. What are the sources of the "Other " funds?

State Schools Money Fund (0616-6706) - \$136,326

7a. Provide an effectiveness measure.

MARE Evaluation Information:

99% of participants felt they better understood what to do to complete their terms as board members.

100% of participants felt they understood how to be a more effective board member as a result of their training.

99% of participants felt they were better prepared to make inquiries and get information about their school district and improved school performance.

MSBA Evaluation Information:

1. Written evaluations of the training experiences were "overwhelmingly positive."

2. The overall outcome of the grant was the training of 338 newly elected Missouri school board members.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Board Members Trained by MARE		130	130	102	130	113	130	130
Board Members Trained by MSBA		458	410	371	410	338	410	130

NOTE: Projections are based on level future funding.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	1	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,001	0.00	1	0.00	0	0.00
TOTAL	0	0.00	100,001	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,001	0.00	\$1	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Early Grade Literacy Program

Budget Unit 50159C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1
TRF	0	0	0	0
Total	0	1	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other

2. CORE DESCRIPTION

This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 52,768 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University through a contract with DESE. For FY07, FY08, and FY09 the appropriation was \$500,000 per year. The FY10 appropriation was reduced to \$60,650 and no funds were appropriated in FY11 or FY12. Southeast Missouri State University committed institutional funds (\$108,741 in FY10 and \$55,863 in FY11) to bridge programming after the dramatic cuts in state funding, which allowed this vital program to continue at a minimal level. However, increasing reductions in state appropriations has threatened the feasibility of continuing such institutional support and the viability of the program itself. **An expenditure restriction of \$100,000 was placed on this program 7/1/2011. Per the FY2013 budget instructions, all expenditure restrictions become permanent core reductions.** Personnel in the College of Education are contributing to the state's Race to the Top - Early Learning Challenge grant proposal, a 60 million dollar grant being submitted by the MO Department of Elementary and Secondary Education. This grant will include a proposal to link Pre-K early literacy instruction to the K-3 literacy standards through the Reading Recovery program. Students who do not achieve satisfactory literacy competence by school age would be eligible for Reading Recovery program support.

3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

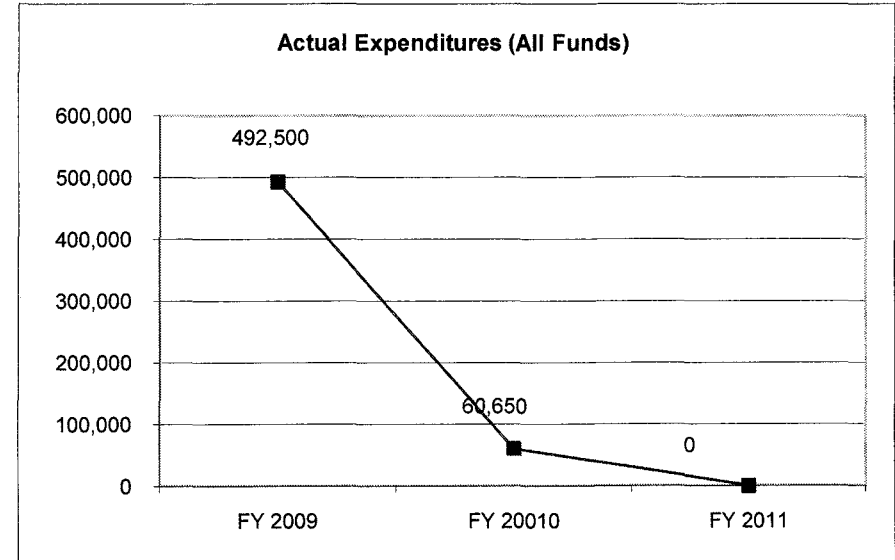
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Early Grade Literacy Program

Budget Unit 50159C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 20010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	500,000	145,000	1	100,001
Less Reverted (All Funds)	(7,500)	(84,350)	0	100,000
Budget Authority (All Funds)	492,500	60,650	1	1
Actual Expenditures (All Funds)	492,500	60,650	0	
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The Early Grade Literacy appropriation was reduced by 88% in FY10 and no funding was appropriated in FY11 or FY12. Southeast Missouri State University expended \$108,741 in institutional funds in FY10 and \$55,863 in FY11, but additional reductions in state appropriations have threatened the feasibility of continuing this support.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION EARLY GRADE LITERACY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	1	100,000	100,001	
			Total	0.00	0	1	100,000	100,001	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1055 1284		PD	0.00	0	0	(100,000)	(100,000)	Permanent expenditure restriction
NET DEPARTMENT CHANGES				0.00	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	1	0	1	
			Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	1	0	1	
			Total	0.00	0	1	0	1	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,001	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	100,001	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,001	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Direct Line Item - Legislative and Governor's budget.

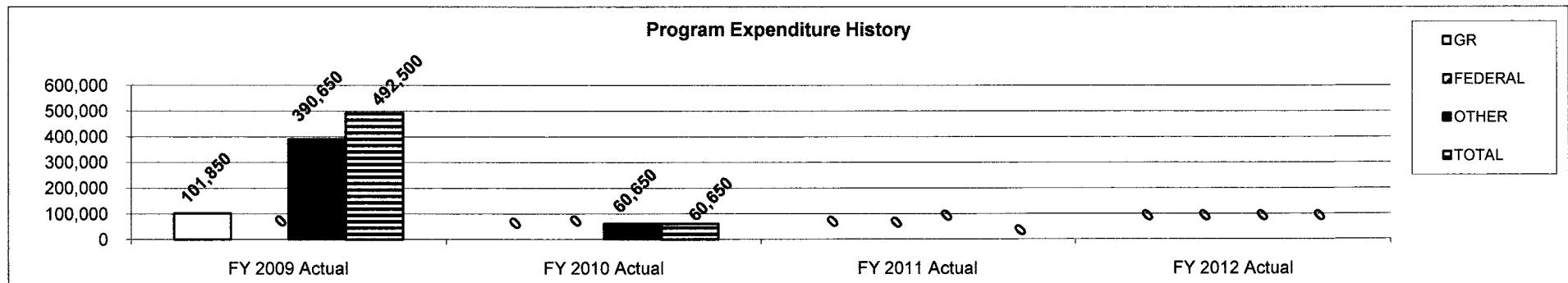
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Lottery Fund (0291-1284) and Outstanding Schools Trust Fund (0287-3864).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7a. Provide an effectiveness measure.

a-1

	FY06	FY07	FY08	FY09	FY10	FY 11	FY 12 Target	FY 13 Target
Total Reading Recovery (RR) Children Served	4,912	4,565	4,348	4,258	3,708	3,812	**	**
Total RR Children Who Received a Full Program	3,770	3,489	3,326	3,256	2,851	*	**	**
Number of Children Reaching Average Band	2,911	2,510	2,413	2,302	2,013	*	**	**
Percentage of Children Reaching Average Band (Graduation Rate)	77%	72%	73%	71%	71%	*	**	**

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class. Also note - All charts in a-2 through a-5 show substantial gains in reading achievement for first through third graders. Grade K (a-5) showed gains in Letter ID.

* Data not available at time of core decision item submission.

** Funding has not been appropriated for FY11 or FY12 for this program, so projection of service targets would prove difficult at this time.

a-2 First Grade Early Literacy Groups Comparison

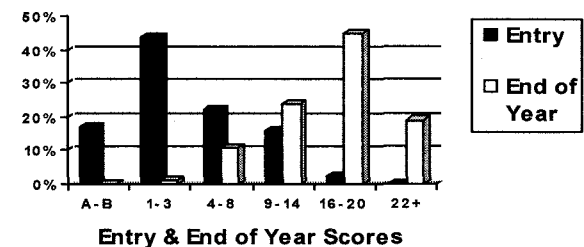
Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.

Based on Developmental Reading Assessment Scores
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-B	Readiness/Kindergarten
1-3	Beginning 1st grade
4-8	Pre-Primer
9-14	Primer - 1st Grade
16-20	End of 1st grade - beginning 2nd grade
22+	End of 2nd grade and above
Total Number of Random Sample First Graders = 884	

**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year
Text Reading Level Scores for First Graders
Served
2004-2005**



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

a-3 Second Grade Early Literacy Groups Comparison

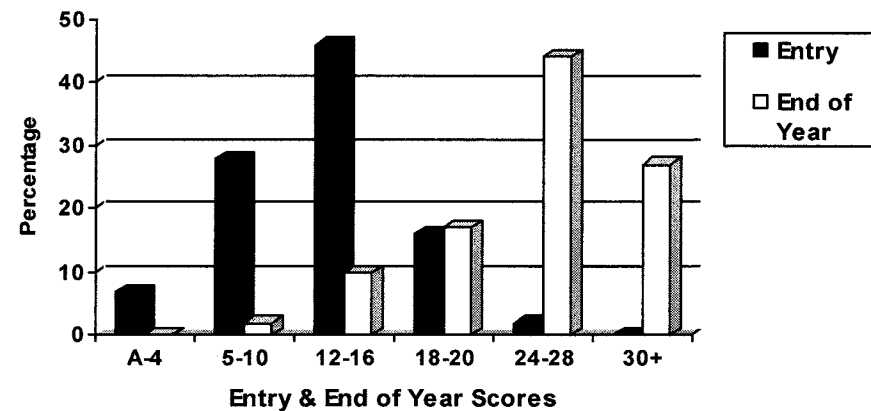
Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis. Based on Developmental Reading Assessment Scores (or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-4	Beginning 1st grade level
5-10	Pre-Primer-Primer
12-16	Primer - 1st grade
18-20	Beginning 2nd grade level
24-28	2nd grade
30+	3rd grade level and above

Total Number of Second Graders Included = 2,287

**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year Text Reading
Level Scores for Second Graders Served
2005-2006**



Note - The small early literacy group research reflected in charts a-2 - a-5 were conducted in years 2004 - 2007. Expectations were that first grade groups would be studied again in 2009 - 2010. These studies are time consuming and costly to conduct. With scarce resources in 2009 - 2010, the repeated study may have to be done in 2010 - 2011.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

a-4 Third Grade Early Literacy Groups Comparison

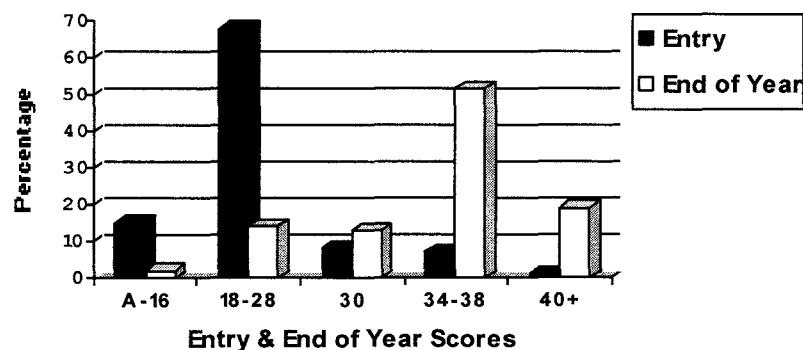
Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.
Based on Developmental Reading Assessment Scores
(or Observation Survey Text Reading or Rigby Assessment Scores)

Explanation of Text Levels

A-16	1st grade level
18-28	2nd grade level
30	Beginning 3rd grade level
34-38	Middle to ending 3rd grade level
40+	4th grade level and above

Total Number of Third Graders Included = 936

**Missouri Statewide Early Literacy Groups
Comparison of Entry to Program to End of Year Text
Reading Level Scores for Third Graders Served
2005-2006**

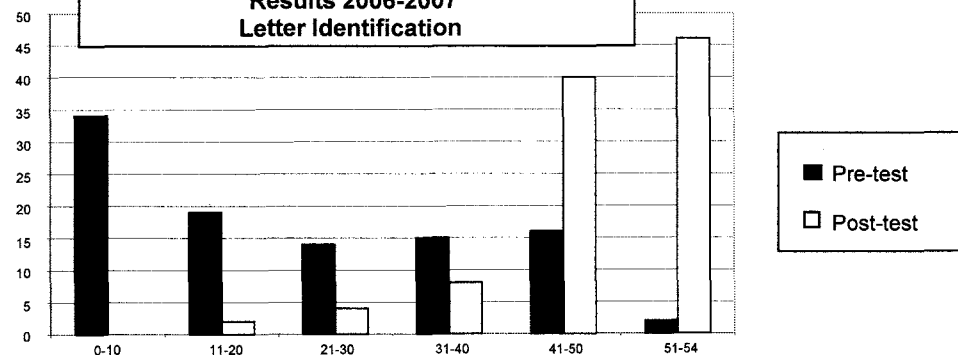


a-5 Kindergarten Early Literacy Groups Comparison

Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.

**Missouri Kindergarten Statewide Early Literacy
Results 2006-2007
Letter Identification**



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per individual?

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY 11 Actual	FY 12 Target	FY 13 Target
Cost per child served*	\$29.64	\$31.36	\$24.76	\$31.45	\$23.63	\$10.42	\$3.42	**	**

7c. Provide the number of clients/individuals served, if applicable.

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Actual	FY 12 Target	FY 13 Target
Number of Reading Recovery Teachers	690	632	559	529	526	419	466	**	**
School Districts Served	184	171	161	137	130	107	107	**	**
Elementary Schools Served	375	340	324	421	291	244	244	**	**
Reading Recovery Children Served	5,347	4,912	4,565	4,348	4,258	3,942	3,812	**	**
Early Literacy Group Children Served	11,265	10,788	15,322	11,314	16,584	12,322	12,517	**	**
Total Children Served	16,612	15,700	19,887	15,662	20,842	16,264	16,329	**	**

* FY10 cost per student based on FY10 appropriation of \$60,650 plus institutional commitment of \$108,741. FY11 cost per student is based on \$55,863 institutional commitment.

** Funding has not been appropriated for FY11 or FY 12 for this program, so projection of cost per student and service targets would prove difficult at this time.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.***Participants' Views of Reading Recovery****State of Missouri****2008-2009**

	Strongly Disagree	Responses to "Reading Recovery is a good program"				Total
		Disagree	Undecided	Agree	Strongly Agree	
Participants	n / row %	n / row %	n / row %	n / row %	n / row %	n
Reading Recovery Trained Teachers	0 / 0	0 / 0	0 / 0	14 / 3.26%	416 / 96.74%	430
Reading Recovery Teachers in Training	0 / 0	0 / 0	0 / 0	2 / 2.70%	72 / 97.30%	74
Classroom Teachers	0 / 0	0 / 0	13 / 1.60%	61 / 7.52%	737 / 90.88%	811
Administrators	0 / 0	1 / 0.40%	6 / 2.41%	25 / 10.04%	217 / 87.15%	249
Parents	1 / 0.05%	3 / 0.16%	28 / 1.45%	191 / 9.89%	1707 / 88.45%	1930
Total Responses	1 / 0.028%	4 / 0.114%	47 / 1/345%	293 / 8.385%	3149 / 90.125%	3494

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOOD SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,000,000	0.00	1,470,000	0.00	800,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,265,358	0.00	800,000	0.00	580,000	0.00	0	0.00
TOTAL - EE	2,265,358	0.00	2,270,000	0.00	1,380,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,412,151	0.00	1,942,151	0.00	2,612,151	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	229,103,415	0.00	254,585,652	0.00	254,805,652	0.00	0	0.00
TOTAL - PD	231,515,566	0.00	256,527,803	0.00	257,417,803	0.00	0	0.00
TOTAL	233,780,924	0.00	258,797,803	0.00	258,797,803	0.00	0	0.00
GRAND TOTAL	\$233,780,924	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50161C</u>				
Division of Administrative and Financial Services									
School Food Services									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	800,000	580,000	0	1,380,000	EE	0	0	0	0
PSD	2,612,151	254,805,652	0	257,417,803	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	255,385,652	0	258,797,803 E	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note: An "E" is requested for the \$255,385,652 in Federal Funds.					Note:				
2. CORE DESCRIPTION									
<p>The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>National School Lunch/After School Snack/Donated Foods School Breakfast Program Special Milk Program Fresh Fruit & Vegetable Program</p>									

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Administrative and Financial Services
 School Food Services

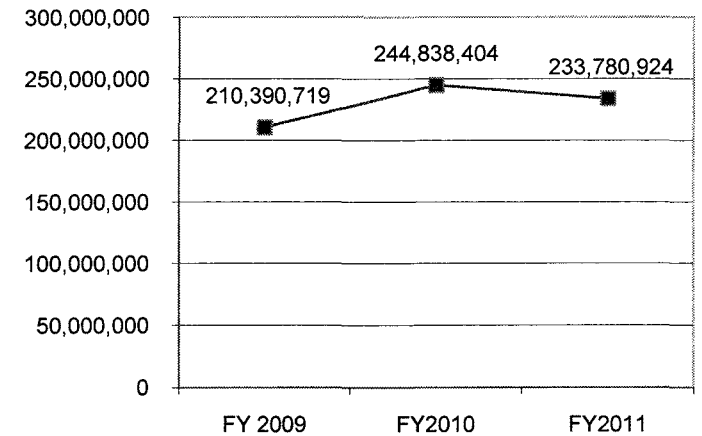
Budget Unit

50161C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Current Yr.
Appropriation (All Funds)	207,757,778	219,728,793	258,797,803	258,797,803
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	207,757,778	219,728,793	258,797,803	NA
Actual Expenditures (All Funds)	210,390,719	244,838,404	233,780,924	NA
Unexpended (All Funds)	(2,632,941)	(25,109,611)	25,016,879	NA
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	(2,632,941)	(25,109,611)	25,016,879	NA
Other	0	0	0	0

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This is an estimated appropriation.
 Due to implementation of a new application claim system a payment normally made in FY2011 was paid in FY2010.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOR SCHOOL FOOD SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,470,000	800,000	0	2,270,000	
		PD	0.00	1,942,151	254,585,652	0	256,527,803	
		Total	0.00	3,412,151	255,385,652	0	258,797,803	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1056 0495	EE	0.00	(670,000)	0	0	(670,000)	Adjust to better reflect program expenditures
Core Reallocation	1056 0496	EE	0.00	0	(220,000)	0	(220,000)	Adjust to better reflect program expenditures
Core Reallocation	1056 0495	PD	0.00	670,000	0	0	670,000	Adjust to better reflect program expenditures
Core Reallocation	1056 0496	PD	0.00	0	220,000	0	220,000	Adjust to better reflect program expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	800,000	580,000	0	1,380,000	
		PD	0.00	2,612,151	254,805,652	0	257,417,803	
		Total	0.00	3,412,151	255,385,652	0	258,797,803	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	800,000	580,000	0	1,380,000	
		PD	0.00	2,612,151	254,805,652	0	257,417,803	
		Total	0.00	3,412,151	255,385,652	0	258,797,803	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOOD SERVICES								
CORE								
PROFESSIONAL SERVICES	2,265,358	0.00	2,270,000	0.00	1,380,000	0.00	0	0.00
TOTAL - EE	2,265,358	0.00	2,270,000	0.00	1,380,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	231,515,566	0.00	256,527,803	0.00	257,417,803	0.00	0	0.00
TOTAL - PD	231,515,566	0.00	256,527,803	0.00	257,417,803	0.00	0	0.00
GRAND TOTAL	\$233,780,924	0.00	\$258,797,803	0.00	\$258,797,803	0.00	\$0	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00		0.00
FEDERAL FUNDS	\$230,368,773	0.00	\$255,385,652	0.00	\$255,385,652	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education**School Food Services****Program is found in the following core budget(s): School Food Services****1. What does this program do?**

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

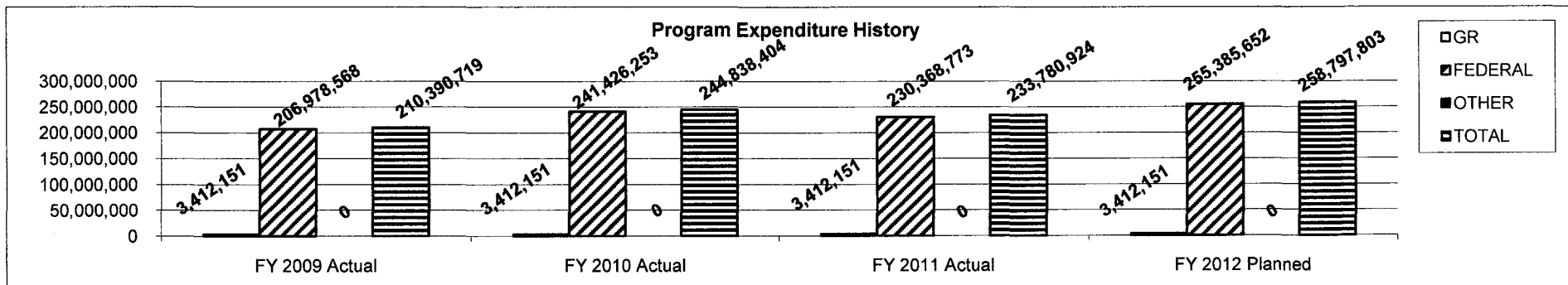
	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

3. Are there federal matching requirements? If yes, please explain.

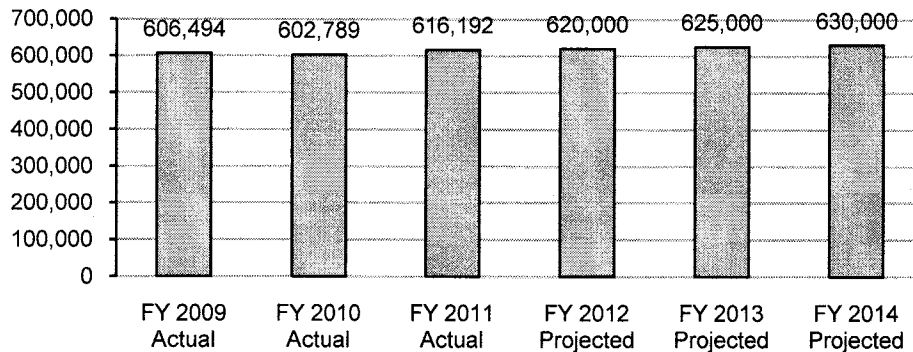
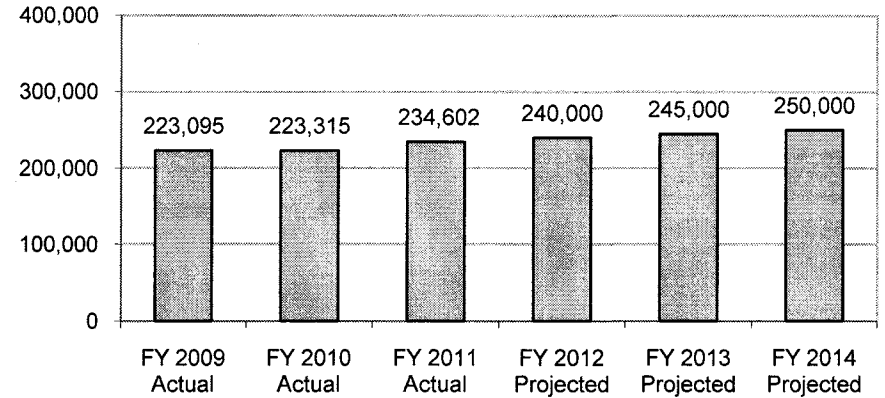
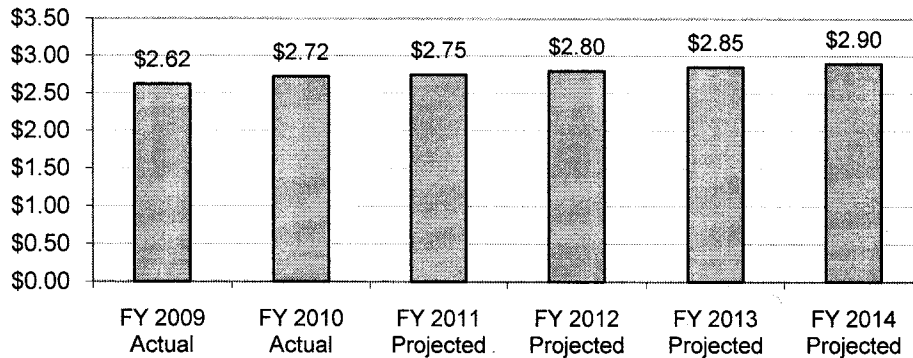
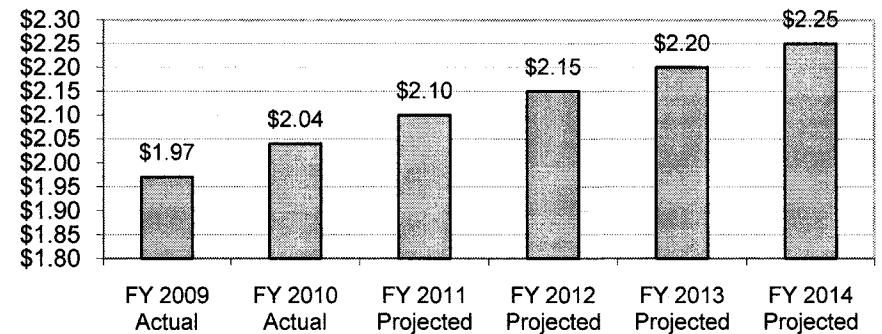
Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

Department of Elementary & Secondary Education**School Food Services****Program is found in the following core budget(s): School Food Services****7a. Provide an effectiveness measure.****Average Daily Lunch Participation****Average Daily Breakfast Participation****7b. Provide an efficiency measure.****Average Cost to Produce a Lunch****Average Cost to Produce a Breakfast**

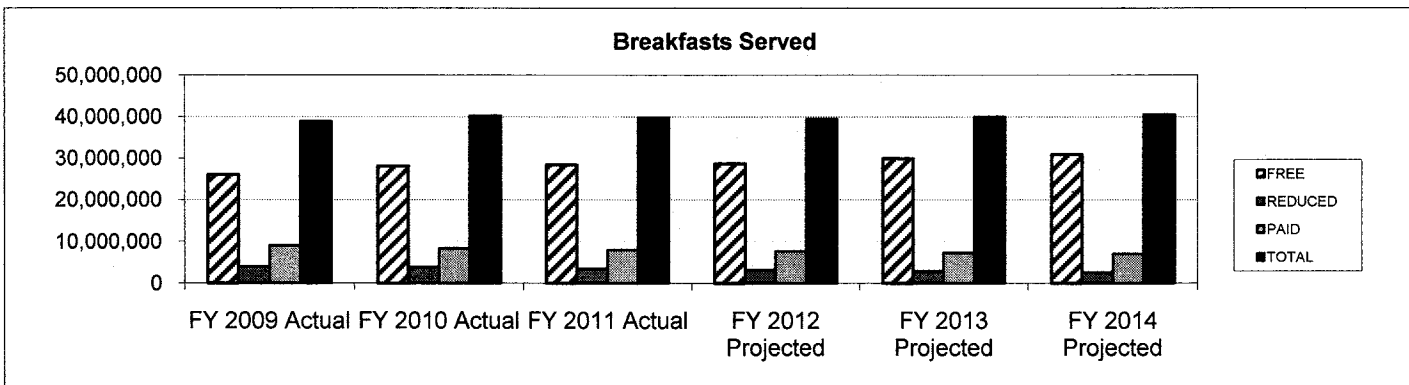
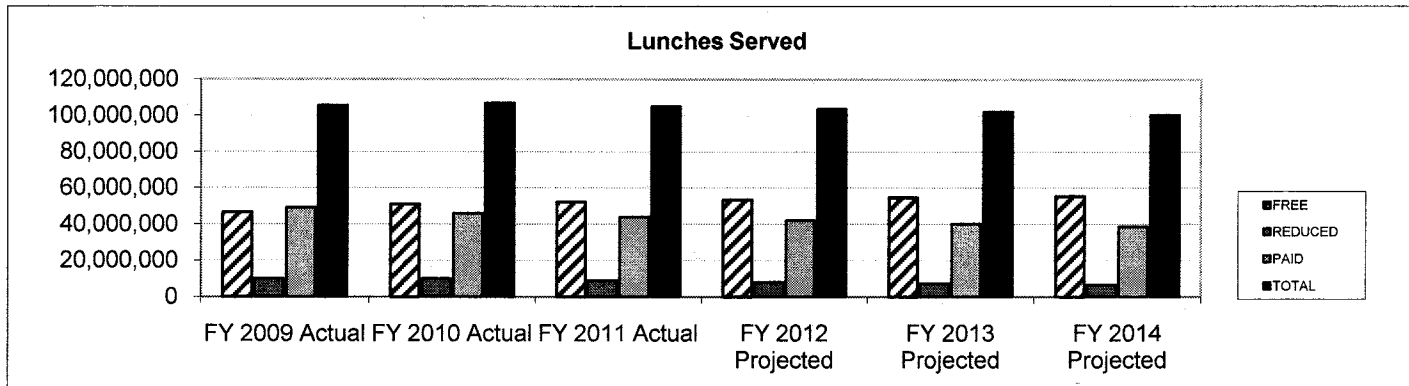
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	711,713,920	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
TOTAL - PD	711,713,920	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
TOTAL	711,713,920	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
GRAND TOTAL	\$711,713,920	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50252C</u>				
Division of Financial and Administrative Services									
School District Trust Fund									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	760,600,000	760,600,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	760,600,000	760,600,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: School District Fund (0688-5240)					Other Funds:				
Notes: An "E" is requested for the \$760,600,000 Other Funds.					Notes:				
2. CORE DESCRIPTION									
<p>Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 522 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.</p> <p>These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit

50252C

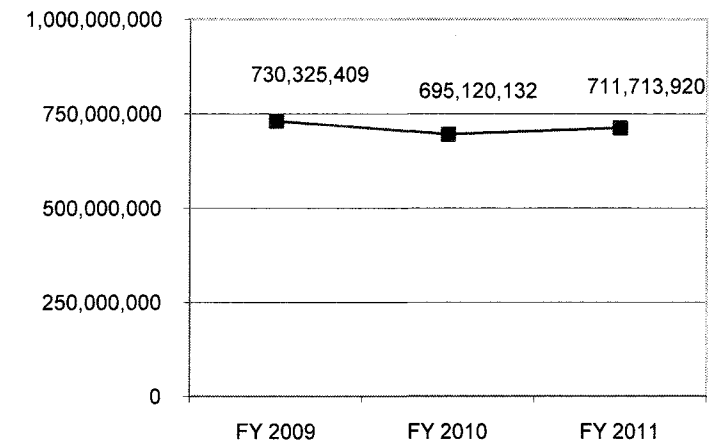
Division of Financial and Administrative Services

School District Trust Fund

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	803,700,000	760,600,000	760,600,000	760,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	803,700,000	760,600,000	760,600,000	N/A
Actual Expenditures (All Funds)	730,325,409	695,120,132	711,713,920	N/A
Unexpended (All Funds)	73,374,591	65,479,868	48,886,080	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	73,374,591	65,479,868	48,886,080	N/A
	(1)	(1)	(1)	

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOLS
SCHOOL DISTRICT TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	760,600,000	760,600,000	
	Total	0.00	0	0	760,600,000	760,600,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	711,713,920	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
TOTAL - PD	711,713,920	0.00	760,600,000	0.00	760,600,000	0.00	0	0.00
GRAND TOTAL	\$711,713,920	0.00	\$760,600,000	0.00	\$760,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$711,713,920	0.00	\$760,600,000	0.00	\$760,600,000	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	360,049	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - PD	360,049	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL	360,049	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$360,049	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Division of Financial and Administrative Services
 School District Bond Fund

Budget Unit 50265C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	392,000	392,000
TRF	0	0	0	0
Total	0	0	392,000	392,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Bond Fund (0248-0113)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state and, thereby, lower the interest cost paid by school districts on general obligation bonds which reduces the tax burden on district taxpayers.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

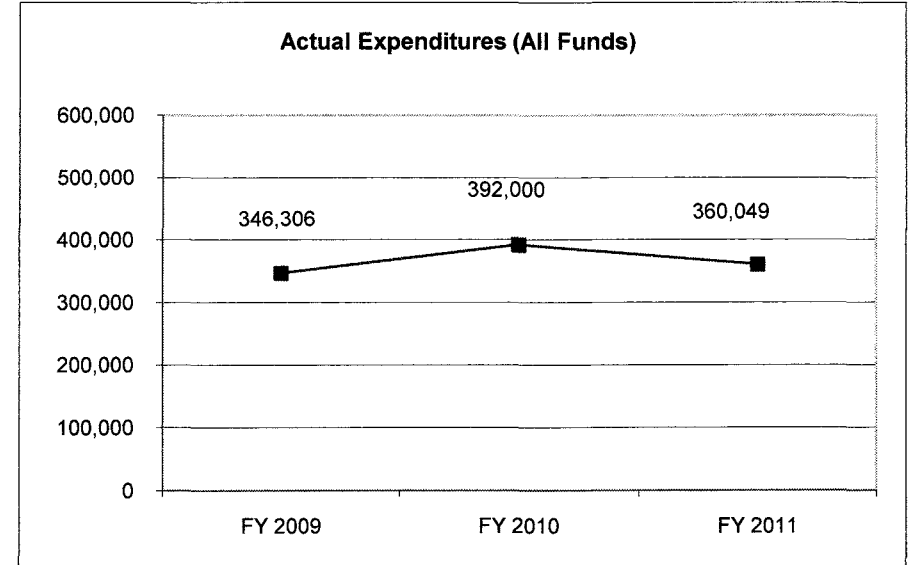
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit 50265C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	392,000	392,000	392,000	392,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	392,000	392,000	392,000	N/A
Actual Expenditures (All Funds)	346,306	392,000	360,049	N/A
Unexpended (All Funds)	45,694	0	31,951	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	45,694	0	31,951	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL DISTRICT BONDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM DISTRIBUTIONS	360,049	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - PD	360,049	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$360,049	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$360,049	0.00	\$392,000	0.00	\$392,000	0.00		0.00

Division of Learning Services

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	3,252,611	67.89	3,252,611	67.89	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	6,836,078	155.97	6,836,078	155.97	0	0.00
TOTAL - PS	0	0.00	10,088,689	223.86	10,088,689	223.86	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	231,792	0.00	231,792	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	3,437,692	0.00	3,437,692	0.00	0	0.00
TOTAL - EE	0	0.00	3,669,484	0.00	3,669,484	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,350	0.00	3,350	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	2,148,787	0.00	2,148,787	0.00	0	0.00
TOTAL - PD	0	0.00	2,152,137	0.00	2,152,137	0.00	0	0.00
TOTAL	0	0.00	15,910,310	223.86	15,910,310	223.86	0	0.00
GRAND TOTAL	\$0	0.00	\$15,910,310	223.86	\$15,910,310	223.86	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50281C

Division of Learning Services

Division of Learning Services

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	3,252,611	6,836,078	0	10,088,689
EE	231,792	3,437,692	0	3,669,484
PSD	3,350	2,148,787	0	2,152,137
TRF	0	0	0	0
Total	3,487,753	12,422,557	0	15,910,310
 FTE	 67.89	 155.97	 0.00	 223.86

Est. Fringe	1,814,632	3,813,848	0	5,628,480
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Elementary and Secondary Education underwent a department reorganization in FY2011. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have been reallocated into this Division.

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Learning Services Operations

CORE DECISION ITEM

Department of Elementary and Secondary Education

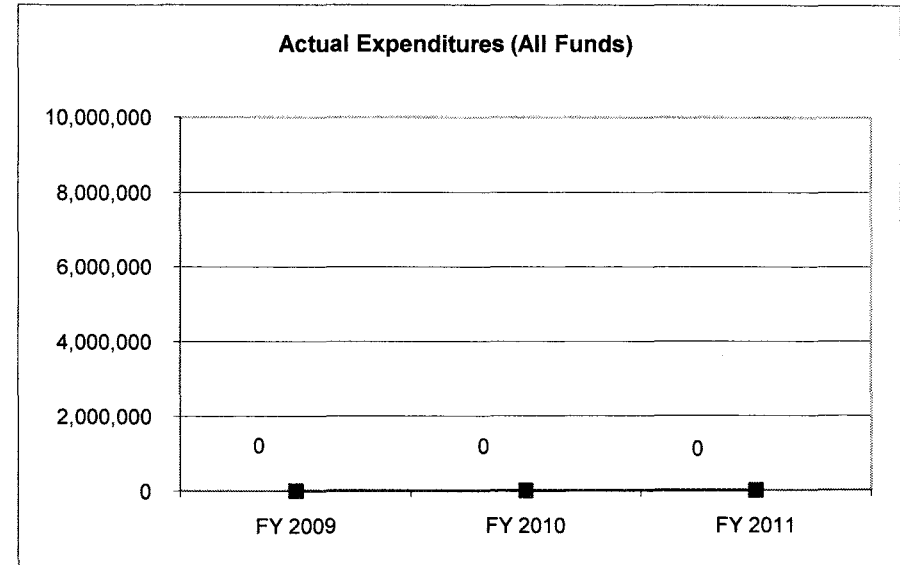
Budget Unit 50281C

Division of Learning Services

Division of Learning Services

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	15,910,310
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0		N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The Division of Learning Services is a new appropriation for FY12. Therefore, no past expenditures are reflected.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
DIV OF LEARNING SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	223.86	3,252,611	6,836,078	0	10,088,689	
	EE	0.00	231,792	3,437,692	0	3,669,484	
	PD	0.00	3,350	2,148,787	0	2,152,137	
	Total	223.86	3,487,753	12,422,557	0	15,910,310	
DEPARTMENT CORE REQUEST							
	PS	223.86	3,252,611	6,836,078	0	10,088,689	
	EE	0.00	231,792	3,437,692	0	3,669,484	
	PD	0.00	3,350	2,148,787	0	2,152,137	
	Total	223.86	3,487,753	12,422,557	0	15,910,310	
GOVERNOR'S RECOMMENDED CORE							
	PS	223.86	3,252,611	6,836,078	0	10,088,689	
	EE	0.00	231,792	3,437,692	0	3,669,484	
	PD	0.00	3,350	2,148,787	0	2,152,137	
	Total	223.86	3,487,753	12,422,557	0	15,910,310	

FLEXIBILITY REQUEST FORM

166

BUDGET UNIT NUMBER: 50281C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Div of Learning Services	DIVISION: Learning Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY13 the Division of Learning Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY13 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																								
FY 11 - General Revenue	FY 12 - General Revenue	FY13 - General Revenue																								
\$4,200 Teacher Quality	The estimated amount of flexibility that could potentially be used in FY12 is as follows: <table><tr><td>0101-7810</td><td>25%</td><td>\$813,153</td><td>PS</td></tr><tr><td>0101-7811</td><td>25%</td><td>\$58,786</td><td>E&E</td></tr><tr><td></td><td></td><td><u>\$871,938</u></td><td></td></tr></table>	0101-7810	25%	\$813,153	PS	0101-7811	25%	\$58,786	E&E			<u>\$871,938</u>		The Division is requesting 25% flexibility for FY13. There is a potential need to move funds between PS and E&E. <table><tr><td>0101-7810</td><td>25%</td><td>\$813,153</td><td>PS</td></tr><tr><td>0101-7811</td><td>25%</td><td>\$58,786</td><td>E&E</td></tr><tr><td></td><td></td><td><u>\$871,938</u></td><td></td></tr></table>	0101-7810	25%	\$813,153	PS	0101-7811	25%	\$58,786	E&E			<u>\$871,938</u>	
0101-7810	25%	\$813,153	PS																							
0101-7811	25%	\$58,786	E&E																							
		<u>\$871,938</u>																								
0101-7810	25%	\$813,153	PS																							
0101-7811	25%	\$58,786	E&E																							
		<u>\$871,938</u>																								

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$4,200 Teacher Quality In FY11 a majority of the flexibility amount transferred from PS to EE was used to cover necessary end of the year expenditures, court-reporter fees from Educator Certification, printing bills, travel for technical assistance and conferences, etc.	The Division of Learning Services has approval for 25% flexibility for FY12. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

FLEXIBILITY REQUEST FORM

167

BUDGET UNIT NUMBER: 50111C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Div of Learning Services	DIVISION: Learning Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY13 the Division of Learning Services is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY13 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 11 - Federal	FY 12 - Federal	FY13 - Federal																		
\$0 - The 25% flexibility option for FY11 did not have to be utilized.	The estimated amount of 25% flexibility that could potentially be used in FY12 is as follows: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-4958</td> <td style="width: 20%; text-align: right;">\$1,709,020</td> <td style="width: 50%;">PS</td> </tr> <tr> <td>0105-4959</td> <td style="text-align: right;">\$1,396,620</td> <td>E&E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$3,105,639</td> <td></td> </tr> </table>	0105-4958	\$1,709,020	PS	0105-4959	\$1,396,620	E&E		\$3,105,639		The Division is requesting 25% flexibility for FY13. There is a potential need to move funds between PS and E&E. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-7812</td> <td style="width: 20%; text-align: right;">25%</td> <td style="width: 50%; text-align: right;">\$1,709,020 PS</td> </tr> <tr> <td>0105-7813</td> <td style="text-align: right;">25%</td> <td style="text-align: right;">\$1,396,620 E&E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$3,105,639</td> </tr> </table>	0105-7812	25%	\$1,709,020 PS	0105-7813	25%	\$1,396,620 E&E			\$3,105,639
0105-4958	\$1,709,020	PS																		
0105-4959	\$1,396,620	E&E																		
	\$3,105,639																			
0105-7812	25%	\$1,709,020 PS																		
0105-7813	25%	\$1,396,620 E&E																		
		\$3,105,639																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY11. The flexibility option did not have to be utilized.	The Division of Learning Services has the approval for 25% flexibility for FY12. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
DATA MANAGER	0	0.00	72,000	1.00	72,000	1.00	0	0.00
DEPUTY COMMISSIONER	0	0.00	123,600	1.00	123,600	1.00	0	0.00
ASST COMMISSIONER	0	0.00	522,324	5.50	522,324	5.50	0	0.00
COORDINATOR	0	0.00	742,640	11.00	742,640	11.00	0	0.00
DIRECTOR	0	0.00	2,065,159	38.36	2,065,159	38.36	0	0.00
ASST DIRECTOR	0	0.00	666,416	16.00	666,416	16.00	0	0.00
GED ESSAY READER	0	0.00	33,020	0.70	33,020	0.70	0	0.00
SUPERVISOR	0	0.00	3,324,453	81.30	3,324,453	81.30	0	0.00
EDUC CONSULTANT	0	0.00	241,200	5.00	241,200	5.00	0	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	637,832	11.00	637,832	11.00	0	0.00
PLANNER	0	0.00	84,360	2.00	84,360	2.00	0	0.00
ACCTG SPECIALIST II	0	0.00	58,032	2.00	58,032	2.00	0	0.00
ACCTG SPECIALIST III	0	0.00	30,192	1.00	30,192	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	113,072	4.10	113,072	4.10	0	0.00
ADMIN ASST II	0	0.00	868,104	28.90	868,104	28.90	0	0.00
ADMIN ASST III	0	0.00	67,464	2.00	67,464	2.00	0	0.00
DATA SPECIALIST	0	0.00	103,248	3.00	103,248	3.00	0	0.00
EXECUTIVE ASST II	0	0.00	104,376	3.00	104,376	3.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	70,198	2.00	70,198	2.00	0	0.00
LEGAL ASSISTANT	0	0.00	33,072	1.00	33,072	1.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	38,064	1.00	38,064	1.00	0	0.00
SECRETARY	0	0.00	26,871	1.00	26,871	1.00	0	0.00
SECRETARY II	0	0.00	52,992	2.00	52,992	2.00	0	0.00
OTHER	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PS	0	0.00	10,088,689	223.86	10,088,689	223.86	0	0.00
TRAVEL, IN-STATE	0	0.00	1,010,070	0.00	1,010,070	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	165,100	0.00	165,100	0.00	0	0.00
SUPPLIES	0	0.00	283,829	0.00	283,829	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	370,682	0.00	370,682	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	289,087	0.00	289,087	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,237,462	0.00	1,237,462	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF LEARNING SERVICES								
CORE								
M&R SERVICES	0	0.00	51,300	0.00	51,300	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	54,000	0.00	54,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	41,250	0.00	41,250	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	16,350	0.00	16,350	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,000	0.00	4,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	12,650	0.00	12,650	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,300	0.00	5,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	126,904	0.00	126,904	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	0	0.00	3,669,484	0.00	3,669,484	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,102,437	0.00	2,102,437	0.00	0	0.00
DEBT SERVICE	0	0.00	49,700	0.00	49,700	0.00	0	0.00
TOTAL - PD	0	0.00	2,152,137	0.00	2,152,137	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,910,310	223.86	\$15,910,310	223.86	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$3,487,753	67.89	\$3,487,753	67.89		0.00
FEDERAL FUNDS	\$0	0.00	\$12,422,557	155.97	\$12,422,557	155.97		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Division of Learning Services Operations

Program is found in the following core budget(s): Div of Learning Services

1. What does this program do?

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management. In general, the division is responsible for setting performance standards; the statewide student assessment system; curriculum; Core Data; accreditation of schools, administering federal and state grant programs; providing technical assistance; administering the educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development programs; carrying out the Department's statutory obligations; conducting numerous workshops and seminars; supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; the state's Sheltered Workshop program; and to administer state and federally funded programs that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices, community education program services, and adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.257, 160.276, 160.518, 160.530, 160.545, 160.900-933, 161.020, 161.092, 161.097-161.099, 161.162, 161.415-161.424, 162.670, 162.675, 162.700, 162.720, 162.730, 162.975, 166.001-166.121, 167.335, 168.400-168.410, 168.430, 168.500-168.520, 168.920-950, 170.014, 174.125, 178.693 and 313.835, RSMo.; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001; Title II Higher Education Act (Sections 207 and 208).

3. Are there federal matching requirements? If yes, please explain.

Yes. For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the Department requests federal IDEA Part C (First Steps) Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section

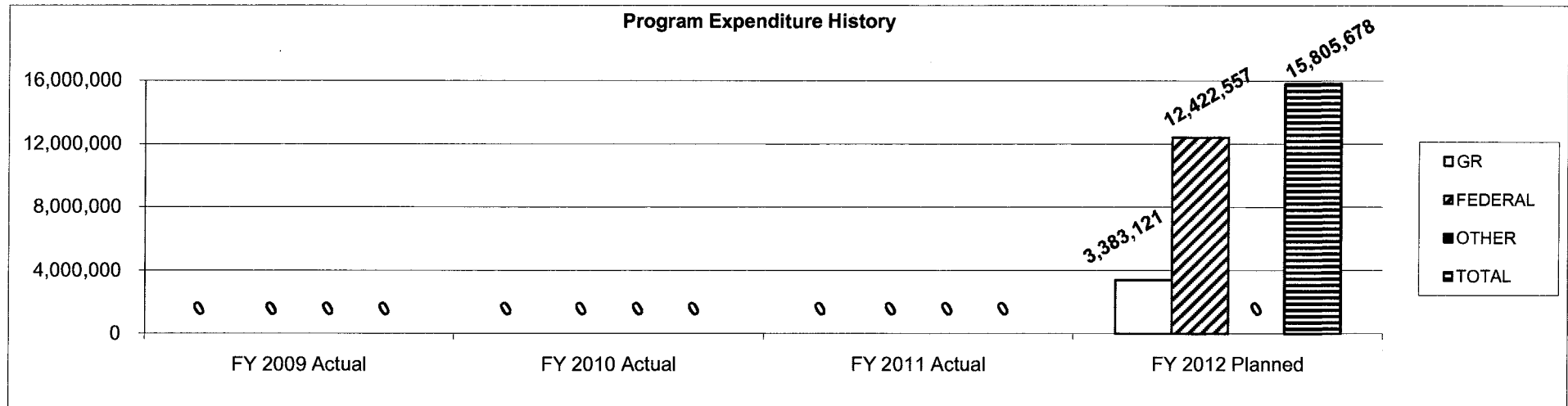
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Division of Learning Services Operations

Program is found in the following core budget(s): Div of Learning Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7b. Provide an efficiency measure.

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

7c. Provide the number of clients/individuals served, if applicable.

Please see specific details on the various Program Description Forms within this Division's budget request.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	26,319,581	652.07	27,121,665	666.70	27,121,665	666.70	0	0.00
TOTAL - PS	26,319,581	652.07	27,121,665	666.70	27,121,665	666.70	0	0.00
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,009,969	0.00	2,914,668	0.00	2,914,668	0.00	0	0.00
TOTAL - EE	2,009,969	0.00	2,914,668	0.00	2,914,668	0.00	0	0.00
TOTAL	28,329,550	652.07	30,036,333	666.70	30,036,333	666.70	0	0.00
GRAND TOTAL	\$28,329,550	652.07	\$30,036,333	666.70	\$30,036,333	666.70	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	27,121,665	0	27,121,665
EE	0	2,914,668	0	2,914,668
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,036,333	0	30,036,333
FTE	0.00	666.70	0.00	666.70

Est. Fringe	0	15,131,177	0	15,131,177
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 24 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
Disability Determinations
Independent Living Centers

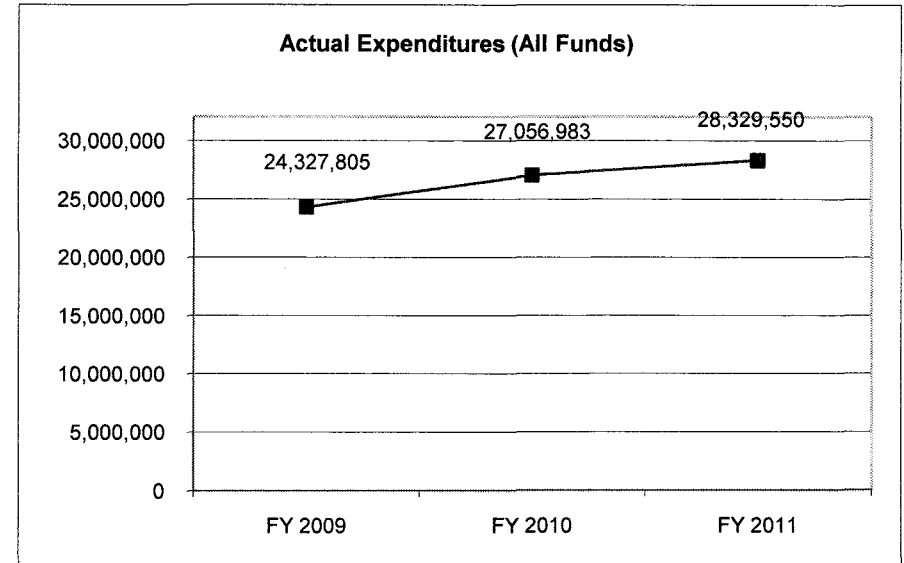
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Adult Learning and Rehabilitation Services

Budget Unit 50713C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	29,916,440	29,874,959	30,101,949	30,036,333
Less Reverted (All Funds)	0	(924,882)	0	N/A
Budget Authority (All Funds)	29,916,440	28,950,077	30,101,949	N/A
Actual Expenditures (All Funds)	24,327,805	27,056,983	28,329,550	N/A
Unexpended (All Funds)	5,588,635	1,893,094	1,772,399	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,588,635	1,893,094	1,772,399	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION ADULT LEARNING & REHAB SERV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	666.70	0	27,121,665	0	27,121,665	
	EE	0.00	0	2,914,668	0	2,914,668	
	Total	666.70	0	30,036,333	0	30,036,333	
DEPARTMENT CORE REQUEST							
	PS	666.70	0	27,121,665	0	27,121,665	
	EE	0.00	0	2,914,668	0	2,914,668	
	Total	666.70	0	30,036,333	0	30,036,333	
GOVERNOR'S RECOMMENDED CORE							
	PS	666.70	0	27,121,665	0	27,121,665	
	EE	0.00	0	2,914,668	0	2,914,668	
	Total	666.70	0	30,036,333	0	30,036,333	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
COMP INFO TECH TRAINEE	15,781	0.51	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH	35,744	1.01	65,484	2.00	65,484	2.00	0	0.00
COMP INFO TECH II	172,277	4.04	168,802	4.00	168,802	4.00	0	0.00
COMP INFO TECH III	45,474	1.03	44,379	1.00	44,379	1.00	0	0.00
COMP INFO TECH SPEC I	0	0.00	55,908	1.00	55,908	1.00	0	0.00
ACCOUNTANT I	61,404	1.86	33,042	1.00	33,042	1.00	0	0.00
ACCOUNTANT II	26,639	0.71	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	38,651	1.00	38,651	1.00	0	0.00
RESEARCH ANALYST	0	0.00	47,243	1.00	47,243	1.00	0	0.00
SUPPLY MANAGER	30,912	1.00	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	94,968	1.00	95,957	1.00	95,957	1.00	0	0.00
DDS ADMINISTRATOR	70,848	1.00	74,144	1.00	74,144	1.00	0	0.00
COORDINATOR	339,579	4.89	280,632	4.00	280,632	4.00	0	0.00
DIRECTOR	733,230	12.12	757,306	12.00	757,306	12.00	0	0.00
ASST DIRECTOR	585,467	11.03	291,821	5.40	291,821	5.40	0	0.00
SUPERVISOR	457,755	9.48	478,019	10.00	478,019	10.00	0	0.00
EDUC CONSULTANT	49,776	0.94	0	0.00	0	0.00	0	0.00
HR ANALYST	82,464	2.00	78,839	2.00	78,839	2.00	0	0.00
QUALITY ASSURANCE SPEC.	769,167	15.65	576,545	12.00	576,545	12.00	0	0.00
DISTRICT MANAGER	289,385	5.02	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	449,232	7.00	356,526	5.60	356,526	5.60	0	0.00
DISTRICT SUPERVISOR	1,115,491	20.79	1,674,433	31.00	1,674,433	31.00	0	0.00
ASST DISTRICT SUPV	1,701,406	34.19	1,295,052	28.00	1,295,052	28.00	0	0.00
VR COUNSELOR	218,803	5.96	0	0.00	0	0.00	0	0.00
VR COUNSELOR I	1,033,734	26.96	731,519	19.50	731,519	19.50	0	0.00
VR COUNSELOR II	2,751,616	65.27	5,829,356	129.95	5,829,356	129.95	0	0.00
VR COUNSELOR III	1,513,227	33.02	0	0.00	0	0.00	0	0.00
SR. COUNSELOR EVALUATOR	0	0.00	45,958	1.00	45,958	1.00	0	0.00
HEARING OFFICER	608,835	11.46	565,770	11.00	565,770	11.00	0	0.00
INTAKE COUNSELOR	97,136	2.67	85,358	2.00	85,358	2.00	0	0.00
VR COUNSELOR IV	506,376	10.38	0	0.00	0	0.00	0	0.00
DD COUNSELOR	2,110,278	57.74	3,322,903	82.50	3,322,903	82.50	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
DD COUNSELOR I	2,613,387	67.89	5,773,788	137.00	5,773,788	137.00	0	0.00
DD COUNSELOR II	2,423,638	58.50	0	0.00	0	0.00	0	0.00
DD COUNSELOR III	1,254,363	27.25	0	0.00	0	0.00	0	0.00
DD COUNSELOR IV	208,306	4.29	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	54,816	1.00	51,445	1.00	51,445	1.00	0	0.00
PLANNER	2,122	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	30,193	1.00	30,193	1.00	0	0.00
ACCTG SPECIALIST II	25,598	0.87	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	51,491	1.98	316,333	10.00	316,333	10.00	0	0.00
ADMIN ASST II	376,633	13.18	57,120	2.00	57,120	2.00	0	0.00
ADMIN ASST III	175,948	5.72	63,380	2.00	63,380	2.00	0	0.00
BILLING SPECIALIST	22,536	1.00	133,751	4.00	133,751	4.00	0	0.00
BILLING SPEC II	649,061	24.30	859,344	31.00	859,344	31.00	0	0.00
BILLING SPEC III	66,305	2.46	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	34,730	1.00	34,730	1.00	0	0.00
EXECUTIVE ASSISTANT	36,912	1.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,619	0.00	2,619	0.00	0	0.00
MAIL SERV SPEC II	0	0.00	10,933	0.25	10,933	0.25	0	0.00
PROCUREMENT SPEC II	0	0.00	29,349	1.00	29,349	1.00	0	0.00
PROCUREMENT SPECIALIST	15,636	0.49	0	0.00	0	0.00	0	0.00
RECEP/INFOR SPEC I	1,362	0.07	0	0.00	0	0.00	0	0.00
SECRETARY	467,023	20.72	627,295	27.00	627,295	27.00	0	0.00
SECRETARY II	961,392	38.79	1,063,012	43.50	1,063,012	43.50	0	0.00
SECRETARY III	937,979	33.36	1,073,593	37.00	1,073,593	37.00	0	0.00
UNDESIGNATED-SUPPORT	8,069	0.42	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,133	0.00	1,133	0.00	0	0.00
TOTAL - PS	26,319,581	652.07	27,121,665	666.70	27,121,665	666.70	0	0.00
TRAVEL, IN-STATE	418,540	0.00	538,044	0.00	538,044	0.00	0	0.00
TRAVEL, OUT-OF-STATE	20,774	0.00	60,000	0.00	60,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	0	0.00
SUPPLIES	538,939	0.00	720,717	0.00	720,717	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	107,666	0.00	114,700	0.00	114,700	0.00	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT LEARNING & REHAB SERV								
CORE								
COMMUNICATION SERV & SUPP	373,897	0.00	244,110	0.00	244,110	0.00	0	0.00
PROFESSIONAL SERVICES	260,387	0.00	361,873	0.00	361,873	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	30	0.00	240,000	0.00	240,000	0.00	0	0.00
M&R SERVICES	77,854	0.00	21,557	0.00	21,557	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	36,000	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	73,422	0.00	170,000	0.00	170,000	0.00	0	0.00
OTHER EQUIPMENT	948	0.00	90,000	0.00	90,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	8,892	0.00	2,300	0.00	2,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	35,807	0.00	38,000	0.00	38,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	85,812	0.00	52,700	0.00	52,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,001	0.00	2,028	0.00	2,028	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	0	0.00
TOTAL - EE	2,009,969	0.00	2,914,668	0.00	2,914,668	0.00	0	0.00
GRAND TOTAL	\$28,329,550	652.07	\$30,036,333	666.70	\$30,036,333	666.70	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$28,329,550	652.07	\$30,036,333	666.70	\$30,036,333	666.70		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
CORE								
PERSONAL SERVICES								
EXCELLENCE IN EDUCATION	105,046	2.30	250,556	6.00	250,556	6.00	0	0.00
TOTAL - PS	105,046	2.30	250,556	6.00	250,556	6.00	0	0.00
EXPENSE & EQUIPMENT								
EXCELLENCE IN EDUCATION	1,266,043	0.00	2,244,517	0.00	2,244,517	0.00	0	0.00
TOTAL - EE	1,266,043	0.00	2,244,517	0.00	2,244,517	0.00	0	0.00
PROGRAM-SPECIFIC								
EXCELLENCE IN EDUCATION	63,928	0.00	151,000	0.00	151,000	0.00	0	0.00
TOTAL - PD	63,928	0.00	151,000	0.00	151,000	0.00	0	0.00
TOTAL	1,435,017	2.30	2,646,073	6.00	2,646,073	6.00	0	0.00
GRAND TOTAL	\$1,435,017	2.30	\$2,646,073	6.00	\$2,646,073	6.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50115C</u>				
Division of Learning Services									
Excellence Revolving Fund									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	250,556	250,556	PS	0	0	0	0
EE	0	0	2,244,517	2,244,517	EE	0	0	0	0
PSD	0	0	151,000	151,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,646,073	2,646,073	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	6.00	6.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	139,785	139,785	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)					Other Funds:				
2. CORE DESCRIPTION									
This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50115C

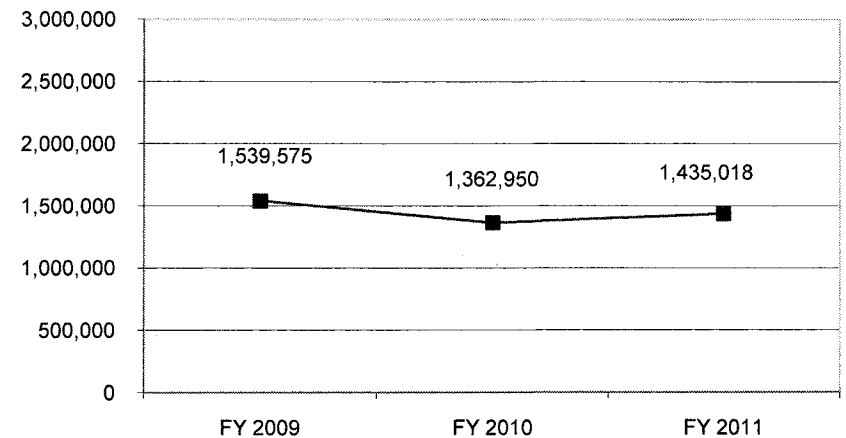
Division of Learning Services

Excellence Revolving Fund

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,955,082	2,646,073	2,646,073	2,646,073
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,955,082	2,646,073	2,646,073	N/A
Actual Expenditures (All Funds)	1,539,575	1,362,950	1,435,018	N/A
Unexpended (All Funds)	1,415,507	1,283,123	1,211,055	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,415,507	1,283,123	1,211,055	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,646,073	2,646,073	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,646,073	2,646,073	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	250,556	250,556	
	EE	0.00	0	0	2,244,517	2,244,517	
	PD	0.00	0	0	151,000	151,000	
	Total	6.00	0	0	2,646,073	2,646,073	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EXCELLENCE REVOLVING FUND								
CORE								
ASST COMMISSIONER	7,914	0.08	0	0.00	0	0.00	0	0.00
COORDINATOR	31,884	0.50	63,768	1.00	63,768	1.00	0	0.00
DIRECTOR	24,912	0.50	49,824	1.00	49,824	1.00	0	0.00
SUPERVISOR	19,728	0.50	68,410	2.00	68,410	2.00	0	0.00
ADMIN ASST II	6,100	0.22	28,808	1.00	28,808	1.00	0	0.00
ADMIN ASST III	14,508	0.50	29,016	1.00	29,016	1.00	0	0.00
OTHER	0	0.00	10,730	0.00	10,730	0.00	0	0.00
TOTAL - PS	105,046	2.30	250,556	6.00	250,556	6.00	0	0.00
TRAVEL, IN-STATE	82,303	0.00	140,722	0.00	140,722	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,618	0.00	10,000	0.00	10,000	0.00	0	0.00
FUEL & UTILITIES	80	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	59,364	0.00	137,474	0.00	137,474	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,225	0.00	310,000	0.00	310,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,203	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	183,687	0.00	599,221	0.00	599,221	0.00	0	0.00
M&R SERVICES	1,243	0.00	1,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	287,040	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,379	0.00	6,000	0.00	6,000	0.00	0	0.00
OTHER EQUIPMENT	120,464	0.00	6,000	0.00	6,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	53,142	0.00	6,100	0.00	6,100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	465,295	0.00	515,000	0.00	515,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	510,000	0.00	0	0.00
TOTAL - EE	1,266,043	0.00	2,244,517	0.00	2,244,517	0.00	0	0.00
PROGRAM DISTRIBUTIONS	62,378	0.00	150,000	0.00	150,000	0.00	0	0.00
REFUNDS	1,550	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	63,928	0.00	151,000	0.00	151,000	0.00	0	0.00
GRAND TOTAL	\$1,435,017	2.30	\$2,646,073	6.00	\$2,646,073	6.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,435,017	2.30	\$2,646,073	6.00	\$2,646,073	6.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL IMPROVEMENT ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,124,381	22.08	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	2,790,961	60.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,915,342	82.14	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	68,796	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	725,174	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	793,970	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	33,006	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	2,425,546	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,458,552	0.00	0	0.00	0	0.00	0	0.00
TOTAL	7,167,864	82.14	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,167,864	82.14	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL IMPROVEMENT ADMIN								
CORE								
DATA MANAGER	2,634	0.04	0	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	72,100	0.58	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	228,333	2.40	0	0.00	0	0.00	0	0.00
COORDINATOR	309,273	4.71	0	0.00	0	0.00	0	0.00
DIRECTOR	580,939	10.77	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	283,519	6.18	0	0.00	0	0.00	0	0.00
SUPERVISOR	1,217,686	29.05	0	0.00	0	0.00	0	0.00
EDUC CONSULTANT	241,200	5.00	0	0.00	0	0.00	0	0.00
SUPERVISOR OF INSTRUCTION	505,800	8.39	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	67,794	2.38	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST III	10,700	0.31	0	0.00	0	0.00	0	0.00
ADMIN ASST II	200,398	6.79	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	56,498	1.71	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	46,852	1.41	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	53,552	1.42	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	38,064	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,915,342	82.14	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	159,670	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	29,721	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	85,273	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	62,303	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	95,425	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	301,264	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	13,617	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,961	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	481	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,770	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	33,485	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	793,970	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,427,439	0.00	0	0.00	0	0.00	0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL IMPROVEMENT ADMIN								
CORE								
DEBT SERVICE	31,113	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,458,552	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,167,864	82.14	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,226,183	22.08	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,941,681	60.06	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAREER EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,270,320	31.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,719,409	41.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,989,729	72.47	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	132,268	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	681,556	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	813,824	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,008	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	68,165	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	70,173	0.00	0	0.00	0	0.00	0	0.00
TOTAL	3,873,726	72.47	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,873,726	72.47	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAREER EDUCATION ADMIN								
CORE								
DEPUTY COMMISSIONER	20,600	0.17	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	79,668	0.84	0	0.00	0	0.00	0	0.00
COORDINATOR	132,182	2.08	0	0.00	0	0.00	0	0.00
DIRECTOR	716,180	13.78	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	181,902	3.71	0	0.00	0	0.00	0	0.00
SUPERVISOR	1,322,897	32.80	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	66,495	2.29	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST III	43,649	1.39	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	105,919	4.08	0	0.00	0	0.00	0	0.00
ADMIN ASST II	251,124	8.85	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	17,914	0.54	0	0.00	0	0.00	0	0.00
SECRETARY II	51,199	1.94	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,989,729	72.47	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	138,952	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	37,913	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	92,153	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	151,890	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	106,686	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	219,248	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	10,024	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,196	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	19,419	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,515	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	395	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	26,433	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	813,824	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	63,950	0.00	0	0.00	0	0.00	0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAREER EDUCATION ADMIN								
CORE								
DEBT SERVICE	6,223	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	70,173	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,873,726	72.47	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,404,596	31.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,469,130	41.47	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	202,074	3.73	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,816,436	40.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,018,510	44.23	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,893	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	262,904	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	281,797	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,634	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	1,801	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,435	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,307,742	44.23	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,307,742	44.23	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION ADMIN								
CORE								
ASST COMMISSIONER	138,976	1.47	0	0.00	0	0.00	0	0.00
COORDINATOR	262,534	4.00	0	0.00	0	0.00	0	0.00
DIRECTOR	536,117	10.67	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	220,010	4.79	0	0.00	0	0.00	0	0.00
SUPERVISOR	507,839	12.32	0	0.00	0	0.00	0	0.00
PLANNER	40,944	1.00	0	0.00	0	0.00	0	0.00
ADMIN ASST II	107,978	3.94	0	0.00	0	0.00	0	0.00
DATA SPECIALIST II	29,502	1.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	104,626	3.04	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	36,912	1.00	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	33,072	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,018,510	44.23	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	44,517	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,213	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	35,836	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,046	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	67,396	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	66,001	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	6,140	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	20,645	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,948	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,055	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	281,797	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,801	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	5,634	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,435	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,307,742	44.23	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$226,601	3.73	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,081,141	40.50	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	820,314	19.59	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	21,338	0.29	0	0.00	0	0.00	0	0.00
TOTAL - PS	841,652	19.88	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	45,360	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	5,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	50,360	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,701	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,701	0.00	0	0.00	0	0.00	0	0.00
TOTAL	893,713	19.88	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$893,713	19.88	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER QLTY & URBAN ED ADMIN								
CORE								
DESIGNATED PRINCIPAL ASST DIV	7,306	0.07	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	4,592	0.04	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	1,882	0.05	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	3,344	0.04	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	1,338	0.04	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	2,876	0.05	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	36	0.00	0	0.00	0	0.00	0	0.00
DEPUTY COMMISSIONER	30,349	0.25	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	60,944	0.67	0	0.00	0	0.00	0	0.00
COORDINATOR	19,409	0.25	0	0.00	0	0.00	0	0.00
DIRECTOR	162,732	3.21	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	100,392	2.00	0	0.00	0	0.00	0	0.00
SUPERVISOR	149,003	3.22	0	0.00	0	0.00	0	0.00
ADMIN ASST II	214,662	6.99	0	0.00	0	0.00	0	0.00
ADMIN ASST III	14,508	0.50	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	34,392	1.00	0	0.00	0	0.00	0	0.00
SECRETARY II	33,887	1.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	841,652	19.88	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	5,151	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	590	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	11,606	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,761	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,190	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	11,766	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	894	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	262	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	140	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	50,360	0.00	0	0.00	0	0.00	0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEACHER QLTY & URBAN ED ADMIN								
CORE								
PROGRAM DISTRIBUTIONS	1,701	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,701	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$893,713	19.88	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$867,375	19.59	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$26,338	0.29	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Office of Data System Management

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES								
DEPT ELEM-SEC EDUCATION	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	180,980	0.00	1,085,000	0.00	1,085,000	0.00	0	0.00
TOTAL - EE	180,980	0.00	1,085,000	0.00	1,085,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	569,188	0.00	13,905,000	0.00	13,905,000	0.00	0	0.00
TOTAL - PD	569,188	0.00	13,905,000	0.00	13,905,000	0.00	0	0.00
TOTAL	750,168	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
GRAND TOTAL	\$750,168	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit <u>50720C</u>
Division of Financial and Administrative Services	
Federal Grants and Donations	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	10,000	0	10,000	PS	0	0	0	0
EE	0	1,085,000	0	1,085,000	EE	0	0	0	0
PSD	0	13,905,000	0	13,905,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	15,000,000	0	15,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$15,000,000 Federal Appropriation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50720C

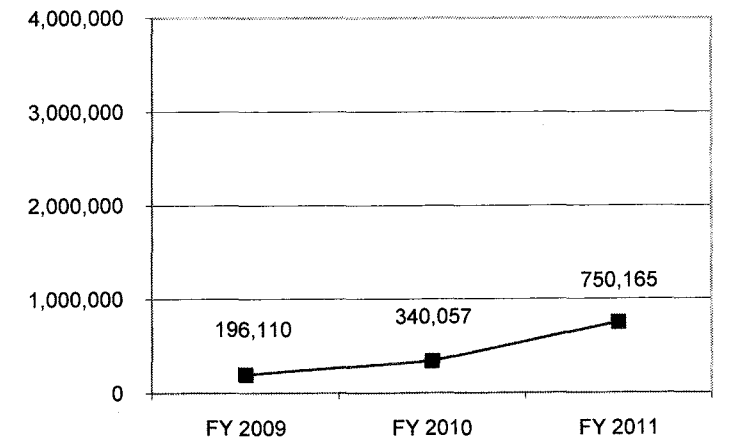
Division of Financial and Administrative Services

Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	196,110	340,057	750,165	N/A
Unexpended (All Funds)	14,803,890	14,659,943	14,249,835	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,803,890	14,659,943	14,249,835	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	0.00	0	15,000,000	0	15,000,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	0.00	0	15,000,000	0	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	10,000	0	10,000	
	EE	0.00	0	1,085,000	0	1,085,000	
	PD	0.00	0	13,905,000	0	13,905,000	
	Total	0.00	0	15,000,000	0	15,000,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
OTHER	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TRAVEL, IN-STATE	4,422	0.00	10,000	0.00	10,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,805	0.00	5,000	0.00	5,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	462	0.00	25,000	0.00	25,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,200	0.00	250,000	0.00	250,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	163,583	0.00	495,000	0.00	495,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	30,900	0.00	30,900	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,397	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,111	0.00	10,000	0.00	10,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	180,980	0.00	1,085,000	0.00	1,085,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	568,503	0.00	13,905,000	0.00	13,905,000	0.00	0	0.00
REFUNDS	685	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	569,188	0.00	13,905,000	0.00	13,905,000	0.00	0	0.00
GRAND TOTAL	\$750,168	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$750,168	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Office of Early and Extended Learning

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	631	0.00	0	0.00	0	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	6	0.00	1,370	0.00	1,370	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	6,385	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	7,022	0.00	11,370	0.00	11,370	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	70,372	0.00	73,200	0.00	73,200	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	595,438	0.00	1,222,630	0.00	1,222,630	0.00	0	0.00
STATE SCHOOL MONIES	125,000	0.00	125,000	0.00	125,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	14,308,487	0.00	11,747,600	0.00	11,747,600	0.00	0	0.00
TOTAL - PD	15,099,297	0.00	13,168,430	0.00	13,168,430	0.00	0	0.00
TOTAL	15,106,319	0.00	13,179,800	0.00	13,179,800	0.00	0	0.00
GRAND TOTAL	\$15,106,319	0.00	\$13,179,800	0.00	\$13,179,800	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Early Childhood Programs

Budget Unit 50368C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,370	10,000	11,370
PSD	73,200	1,222,630	11,872,600	13,168,430
TRF	0	0	0	0
Total	73,200	1,224,000	11,882,600	13,179,800
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0			0
PSD				0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The various programs combined in Section 2.080 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training (\$73,200 General Revenue and \$125,000 State Schools Moneys Fund). Child Care Development Block Grants that provide technical assistance to child care centers account for \$824,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The largest program in this section is the Missouri Preschool Program funded through the Early Childhood Development, Education and Care Fund. This program provides funds to preschools to assist in the preparation of children for kindergarten.

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50368C

Office of Early and Extended Learning

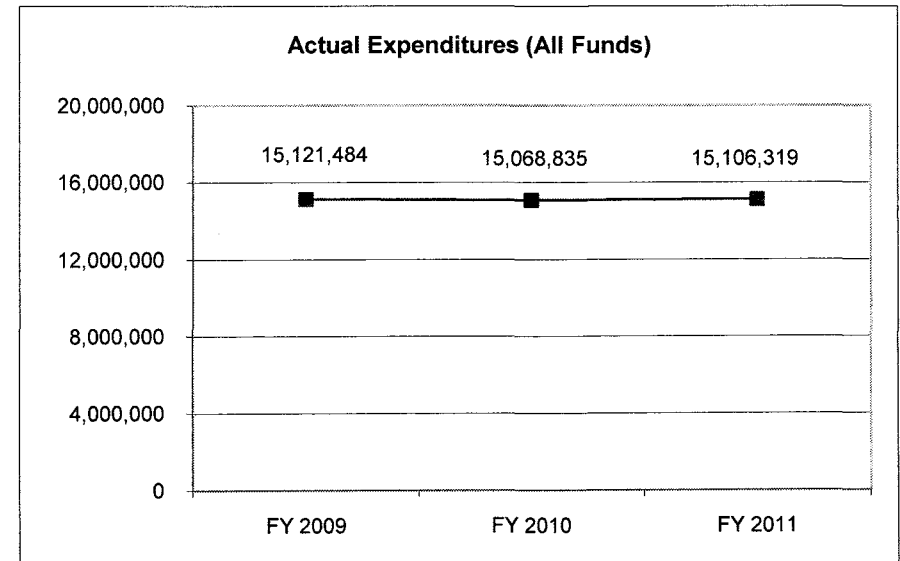
Early Childhood Programs

3. PROGRAM LISTING (list programs included in this core funding)

Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)
 Child Care Development Block Grants
 Parents as Teachers - Educator Support
 Child Development Associate Training

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	16,179,800	16,179,800	16,179,800	13,179,800
Less Reverted (All Funds)	(446,278)	(452,244)	(444,924)	N/A
Budget Authority (All Funds)	15,733,522	15,727,556	15,734,876	N/A
Actual Expenditures (All Funds)	15,121,484	15,068,835	15,106,319	N/A
Unexpended (All Funds)	612,038	658,721	628,557	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	612,038	657,403	628,556	N/A
Other	0	1,318	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION EARLY CHILDHOOD PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	11,872,600	13,168,430	
	Total	0.00	73,200	1,224,000	11,882,600	13,179,800	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	11,872,600	13,168,430	
	Total	0.00	73,200	1,224,000	11,882,600	13,179,800	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	11,872,600	13,168,430	
	Total	0.00	73,200	1,224,000	11,882,600	13,179,800	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EARLY CHILDHOOD PROGRAM								
CORE								
TRAVEL, IN-STATE	219	0.00	3,517	0.00	3,517	0.00	0	0.00
SUPPLIES	1,034	0.00	1,600	0.00	1,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	0	0.00
PROFESSIONAL SERVICES	5,390	0.00	4,068	0.00	4,068	0.00	0	0.00
COMPUTER EQUIPMENT	261	0.00	400	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	250	0.00	250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	118	0.00	885	0.00	885	0.00	0	0.00
TOTAL - EE	7,022	0.00	11,370	0.00	11,370	0.00	0	0.00
PROGRAM DISTRIBUTIONS	15,099,297	0.00	13,168,430	0.00	13,168,430	0.00	0	0.00
TOTAL - PD	15,099,297	0.00	13,168,430	0.00	13,168,430	0.00	0	0.00
GRAND TOTAL	\$15,106,319	0.00	\$13,179,800	0.00	\$13,179,800	0.00	\$0	0.00
GENERAL REVENUE	\$71,003	0.00	\$73,200	0.00	\$73,200	0.00		0.00
FEDERAL FUNDS	\$595,444	0.00	\$1,224,000	0.00	\$1,224,000	0.00		0.00
OTHER FUNDS	\$14,439,872	0.00	\$11,882,600	0.00	\$11,882,600	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.835, RSMo.

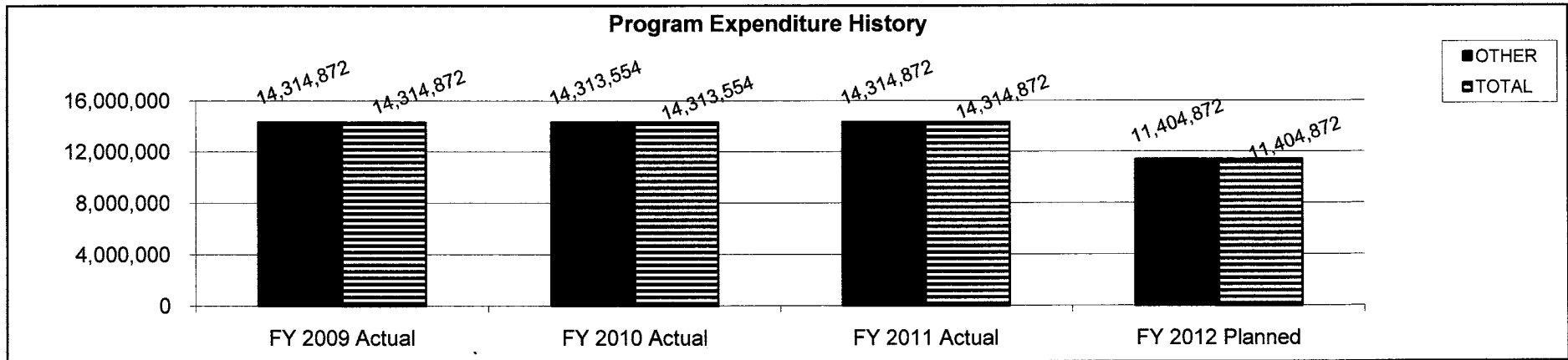
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Early Childhood Development, Education and Care Fund-ECDEC (0859-0028).

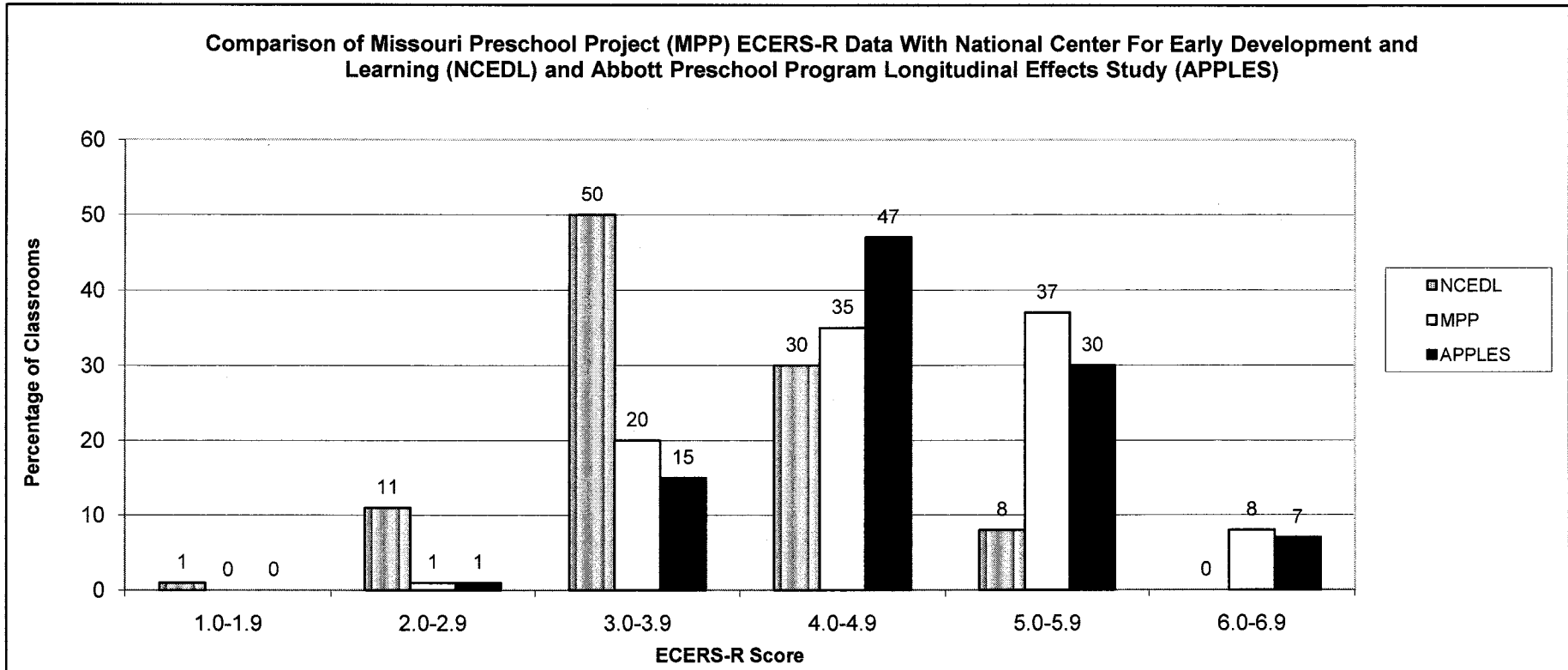
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data

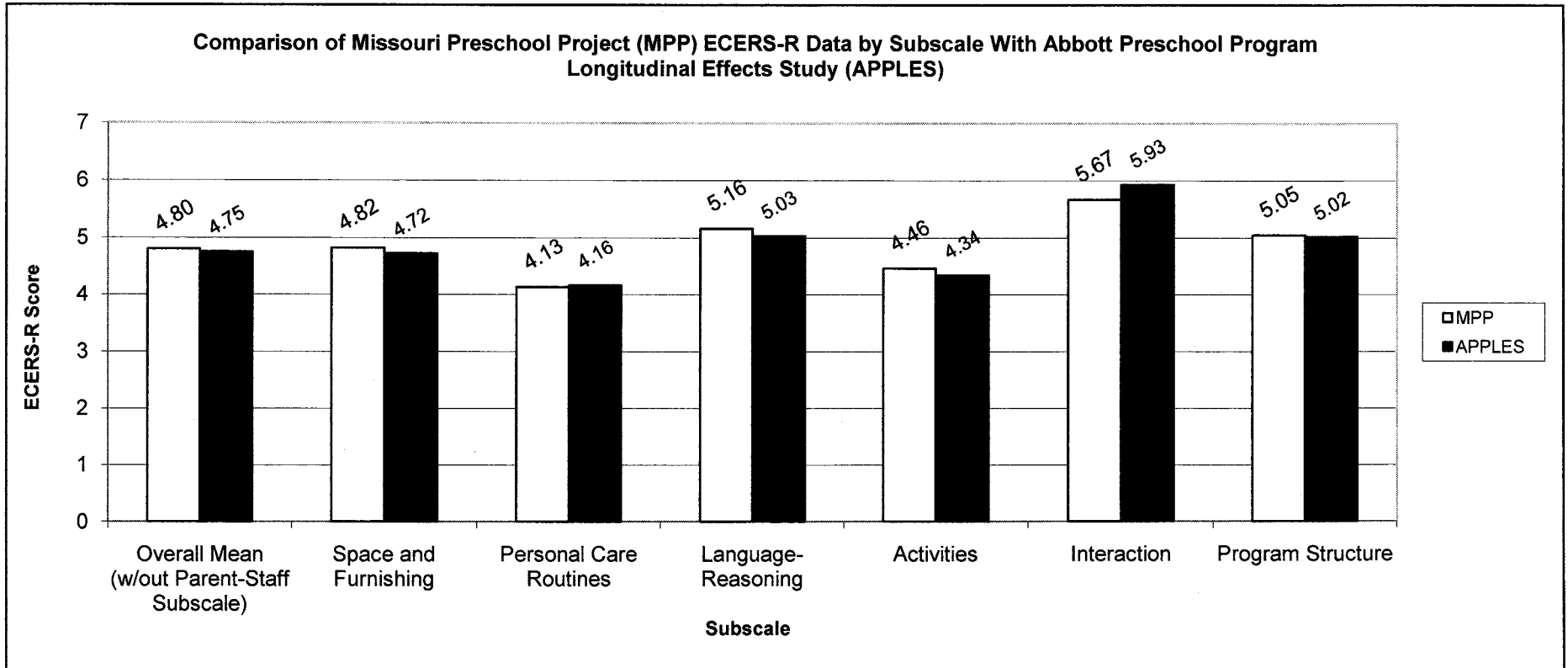
Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



Abbott Preschool Program Longitudinal Effects Study, FY2006 data

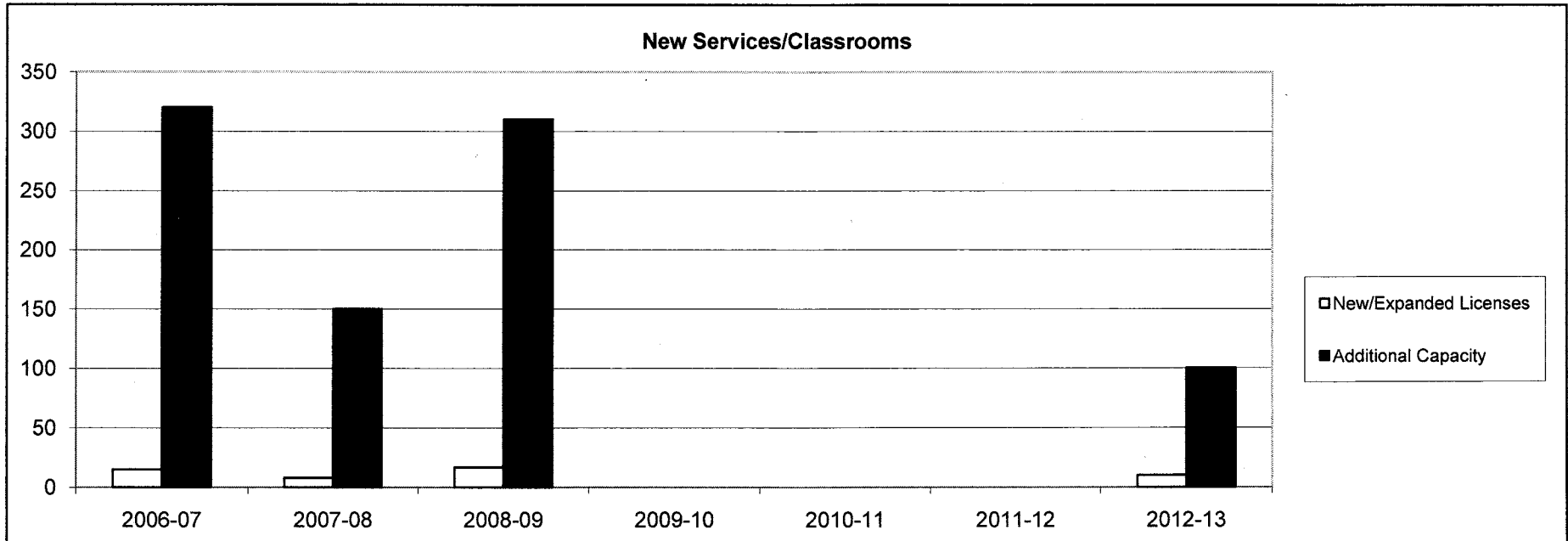
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7b. Provide an efficiency measure.



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
New/Expanded Licenses	15	8	17	0	0	0	10
Additional Capacity	320	150	310	0	0	0	100

(MPP Funds have continued to support previously awarded programs which are meeting the requirements of the guidelines along with funding for adding new programs. FY09-FY12 withholdings decreased the actual funds available; therefore, no new programs were added for FY10-FY12. In FY13 new services/classrooms will be available as funding is decreased to existing programs.)

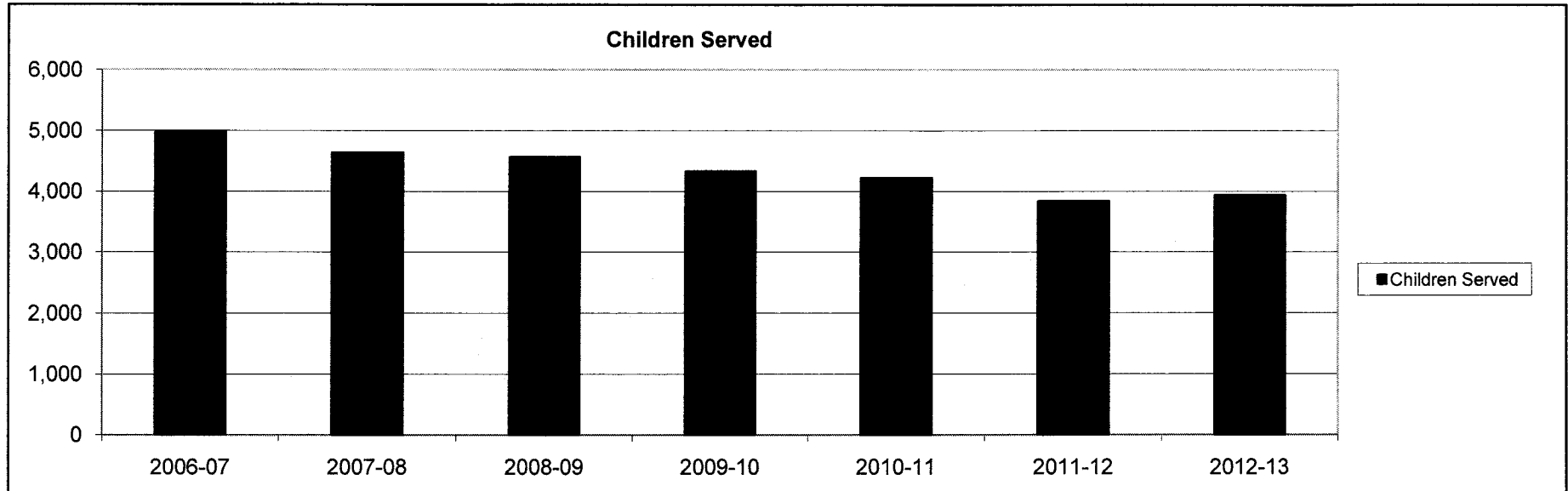
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7c. Provide the number of clients/individuals served, if applicable.



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Children Served	4,972	4,640	4,568	4,331	4,219	3,837	3,937

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4% (1)	0.8% (2)	26.7% (63)	32.2% (76)	39.8% (94)
Teaching letters or counting (n=236)	1.7% (4)	5.1% (12)	25.0% (59)	29.2% (69)	39.0% (92)
Teaching children self confidence (n=236)	1.3% (3)	5.9% (14)	33.9% (80)	30.9% (73)	28.2% (66)
Teaching children to communicate their needs, wants, and thoughts. (n=236)	0.4% (1)	4.7% (11)	28.8% (68)	32.2% (76)	33.9% (80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

Moving on Together (MOT) Consultant Questionnaire

	FY10 N=152 (Mean)	FY11 N=128 (Mean)
1. Do you feel having a consultant come into your program has been helpful?	3.60	3.50
2. Do you feel having a consultant come into your classroom has lead to improvements in your program?	3.40	3.30
3. Do you feel that you can share concerns and questions with your consultant?	3.80	3.69

Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

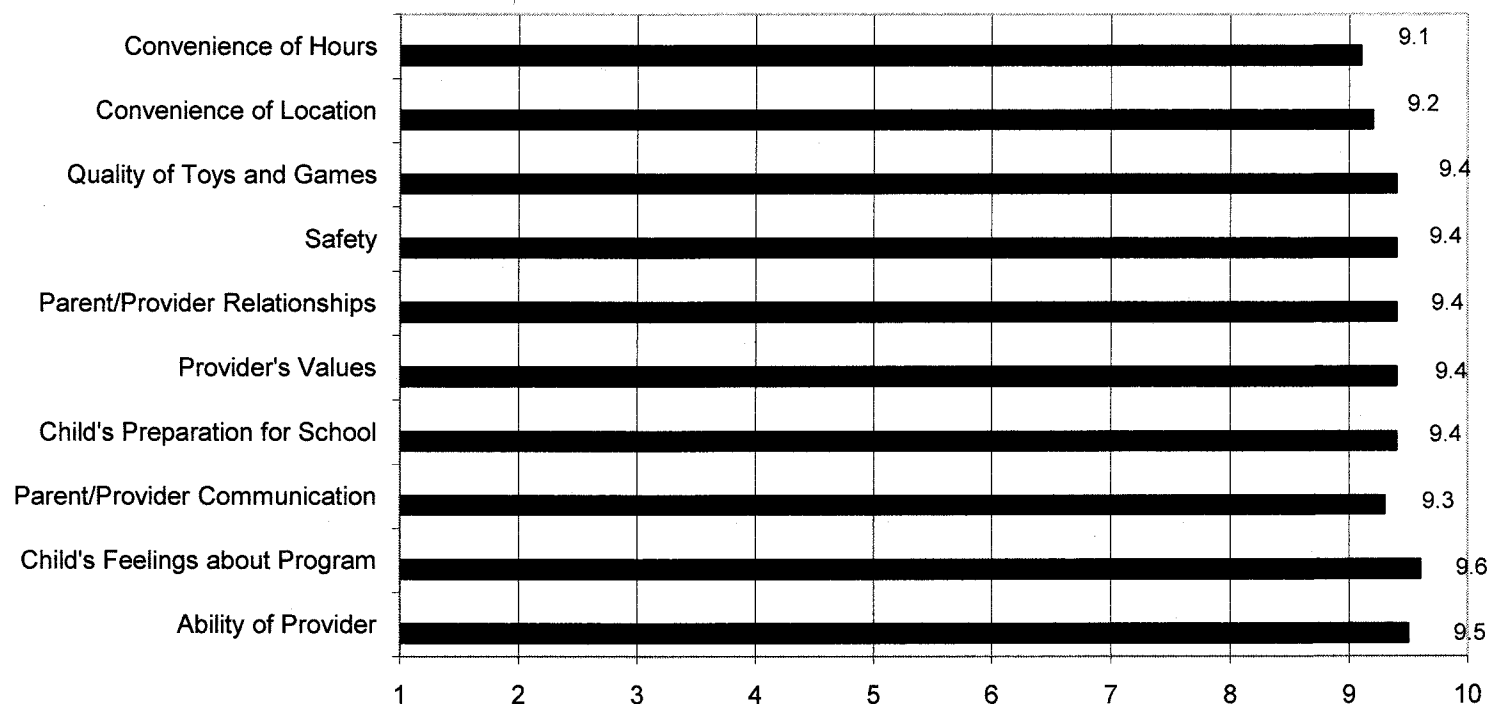
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

Parent Ratings of Missouri Preschool Project Programs
(n~234)



HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fuger, K., Todd, M., Thornburg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.

Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry. For FY11, DESE may utilize a portion of this funding to enhance programs that are located at Missouri Preschool Project (MPP) sites serving children birth to 3 years of age. The funds may also include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

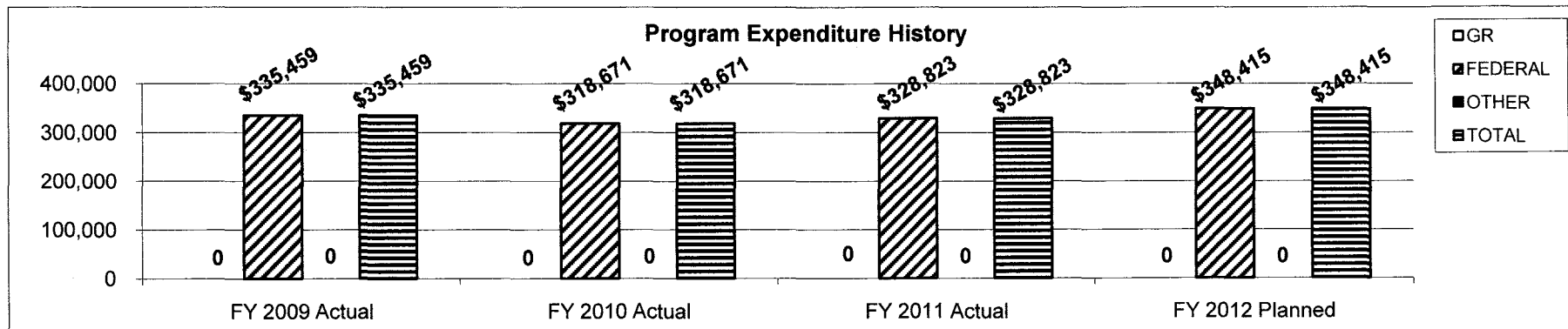
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

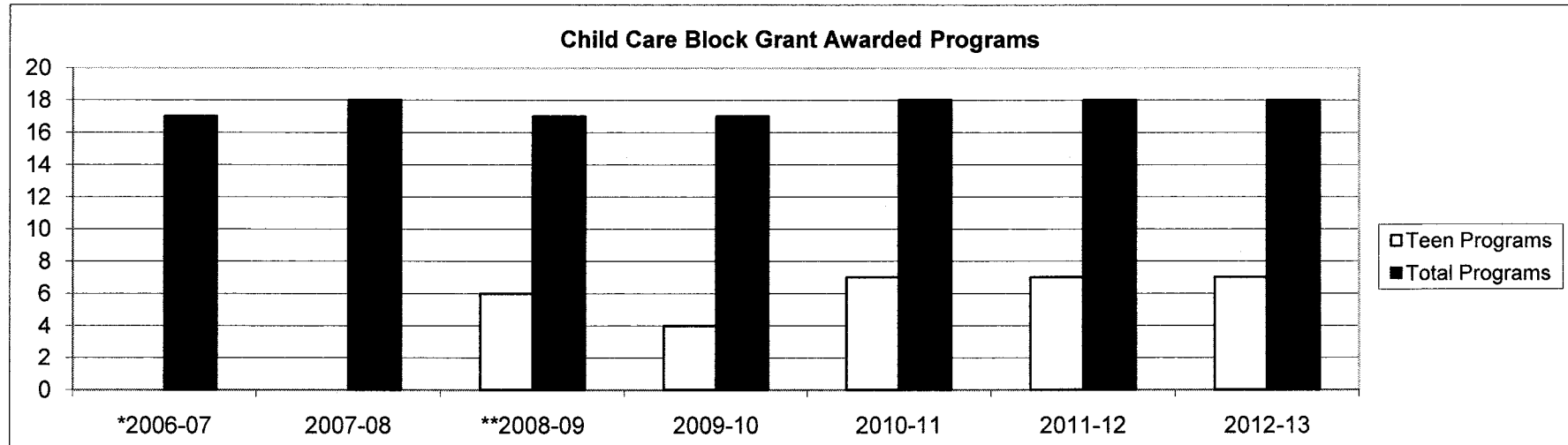
Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



	*2006-07	2007-08	**2008-09	2009-10	2010-11	2011-12	2012-13
% of Teen Programs	0%	0%	35%	24%	39%	39%	39%
Teen Programs	0	0	6	4	7	7	7
Total Programs	17	18	17	17	18	18	18

NOTE: *Beginning in FY 2007, the CCDF funds contracted to DESE will support or award programs serving children ages three to kindergarten entry only. Programs serving Infant/Toddler age children or Teen programs will not be supported by the CCDF funds under the DSS/DESE contract.

** Beginning in FY09, the CCDF Funds contracted to DESE will support Missouri Preschool Project (MPP) sites. MPP sites serving children 6 weeks to 3 years of age may also apply for these funds to enhance an Infant/Toddler program, including programs serving children of teen parents.

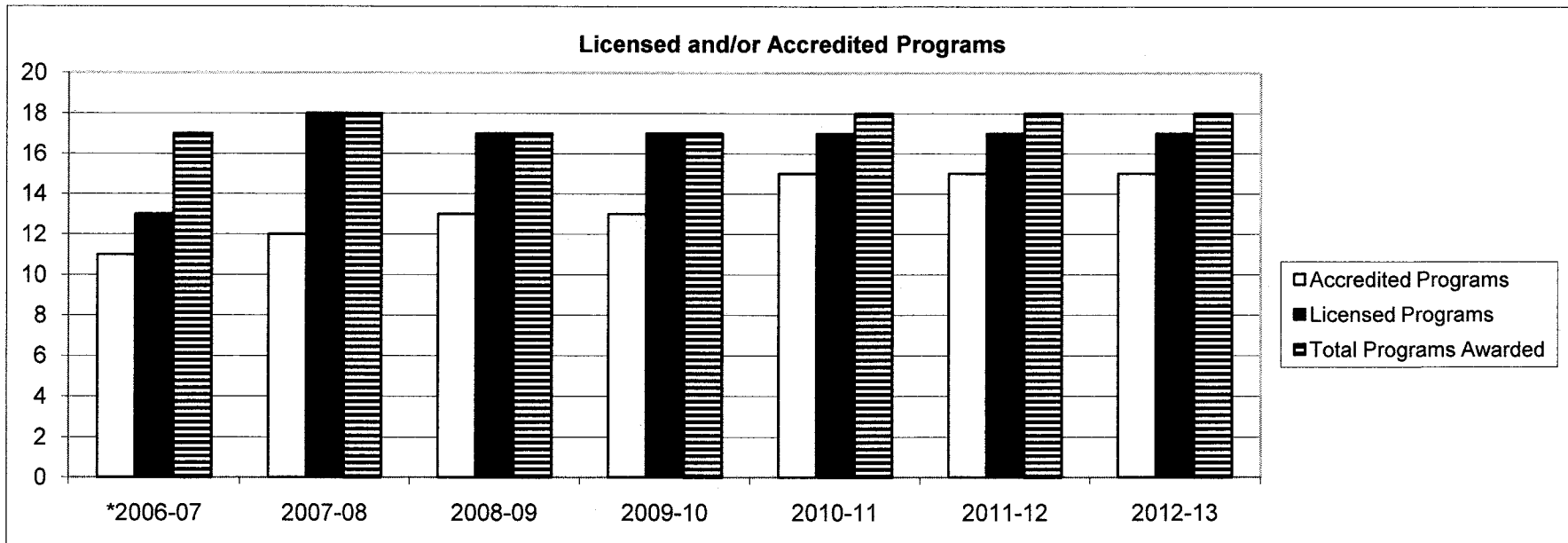
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



	*2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Accredited Programs	11	12	13	13	15	15	15
% of Accredited Programs	65%	67%	76%	76%	83%	83%	83%
Licensed Programs	13	18	17	17	17	17	17
% of Licensed Programs	76%	100%	100%	100%	94%	94%	94%
Total Programs Awarded	17	18	17	17	18	18	18

NOTE: *Beginning in FY2007 all awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within one year of the award.

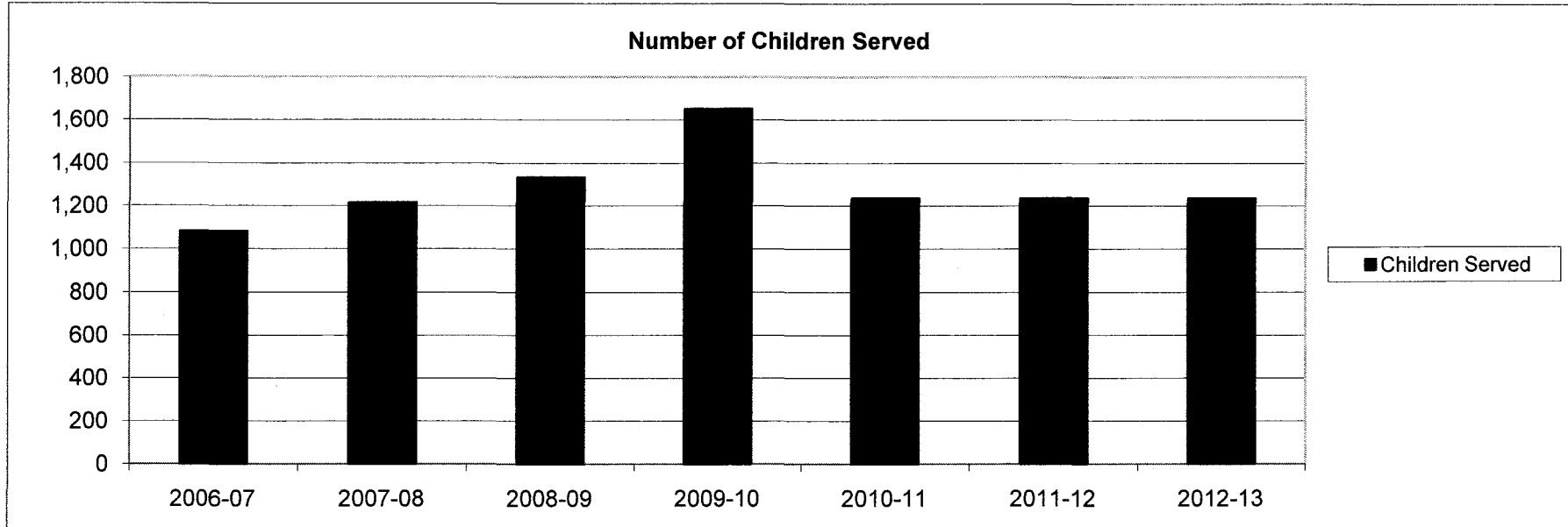
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Children Served	1,081	1,214	1,333	1,652	1,236	1,236	1,236

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

"The CCDF Grant has enhanced the program quality by providing the funds to support the program offerings that we consider our top priorities. First, the grant allowed us to provide an additional staff member in our preschool care program who works directly with special needs children in our before and after school care program. The ability to serve special needs children in our care programs provides a service that many other centers are not able to offer, therefore enhancing our program quality and ability to serve children with various special needs. The funds also provided the ability to bring in a Conscious Discipline coach who worked directly with Infant/Toddler care staff. This benefits our teen parent population by providing high quality professional development to the teachers of their children. The Infant/Toddler Teen Parent center was also experiencing a need for shade on the playground where our smallest children play. Through this grant, a shade has been purchased that provides necessary shade and a safer play environment where our toddlers can explore, and our babies can enjoy the outdoors under the safety of a shade structure."

"The CCDF grant has allowed us to purchase new equipment for four additional spaces in the infant room which are specifically for teen parents' babies. The program has been able to demonstrate to teen parents the fun, safe, nurturing, developmentally and age appropriate environment that their child attends while they are in school. The grant has allowed us to make improvements to our playground, including a swing for the infants as well as other playground equipment."

"The CCDF grant enhanced program quality by assisting with the summer program, providing materials and supplies for our outdoor play area and providing CPR/First Aid training. The grant funds allowed the center to stay open during the summer months. Without these funds, the center would have been forced to cut staff below accreditation standards or raise fees beyond the means of parents in our district. "

"The grant funds enabled staff members to participate in quality professional development activities such as the Conference on the Young Years, and PAT training. New books, along with other interest area materials were added to the classrooms, thus allowing staff members to extend and enhance the intentional teaching opportunities for the children. Math and science materials were purchased for 3 classrooms to help teachers meet the ECERS criteria and this has really created a lot of excitement among the children. They are cooking more, doing experiments, graphing, creating their own games and doing a lot of gardening-to include composting and learning about the complete life cycle of plants. The outdoor area was improved by replenishing sand, adding picnic tables and gardening supplies so that the children can plant flowers and vegetables."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699 RSMo.

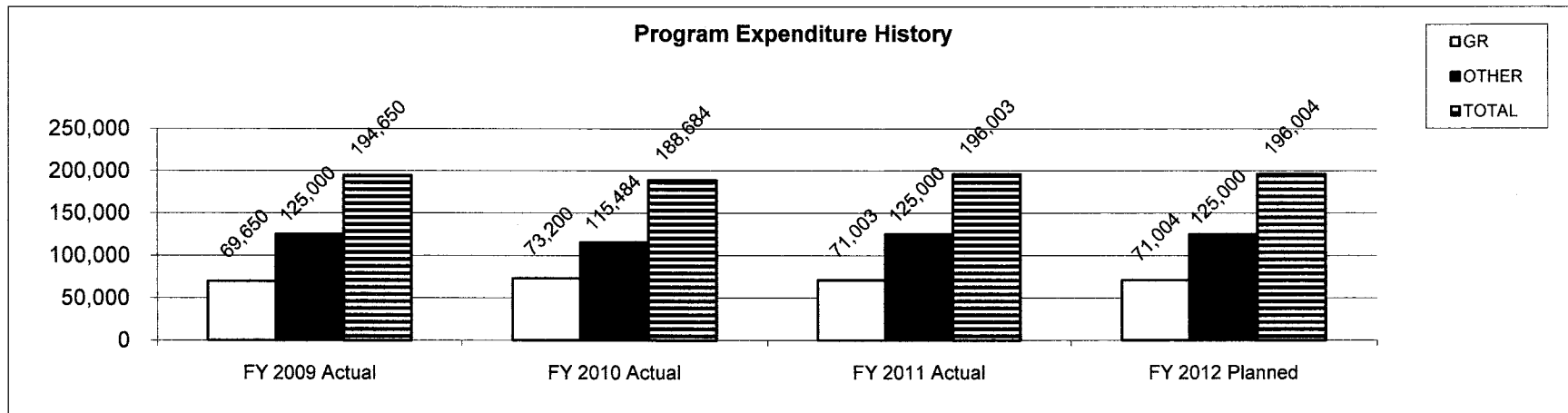
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-7976) - \$125,000 and General Revenue Fund (0101-8339) - \$71,002

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.

Health, Hearing and Vision training will be provided for new parent educators to meet the first year parent educator requirement.

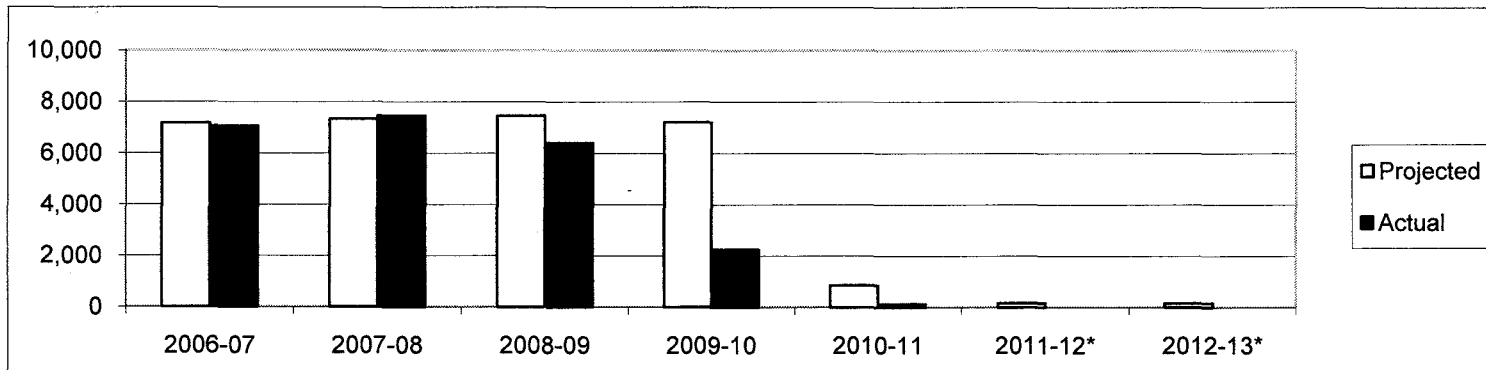
Trainings will be provided on the use of screening instruments. This training is required to be completed in the first year of service for parent educators.

Professional development trainings will be provided to new parent educators to support the requirements of the Parents as Teachers program.

7b. Provide an efficiency measure.

These services have previously been provided by the Parents as Teachers National Office. After revision of the curriculum and restructure of the National Office it has been determined that these services can be delivered more efficiently from the Department.

7c. Provide the number of clients/individuals served, if applicable.



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12*	2012-13*
Projected	7,161	7,325	7,450	7,200	850	150	150
Actual	7,038	7,454	6,389	2,248	124	0	0

Note: The figures are a duplicated count as parent educators may attend multiple trainings. The number of parent educators served by PATNC trainings previously included funds from the Critical Need Funding. As of FY10 this funding was no longer available to provide these trainings.

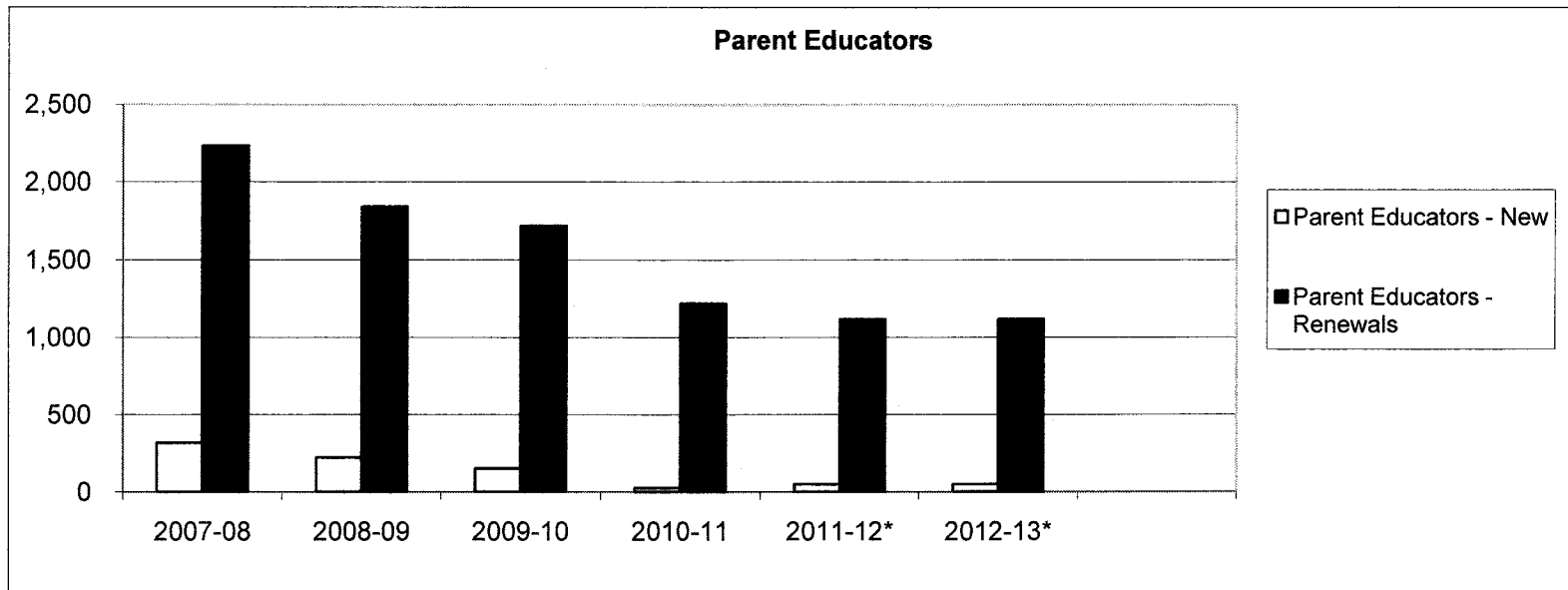
Prior to FY2010 trainings were funded with these funds as well as Critical Needs funds. With the elimination of Critical Needs funding less teachers are able to take advantage of this training.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Programs



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12*	2012-13*
Parent Educators - New	336	320	225	153	24	50	50
Parent Educators - Renewals	2,086	2,232	1,840	1,719	1,217	1,117	1,117

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

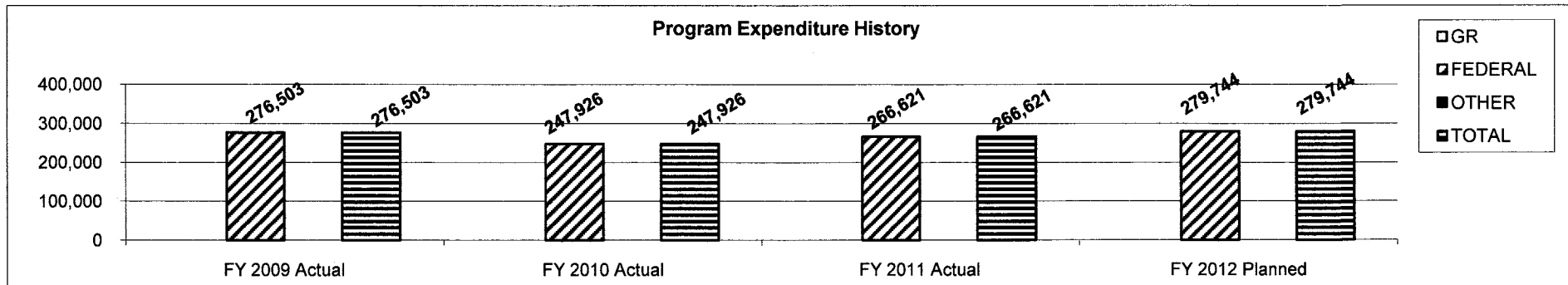
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

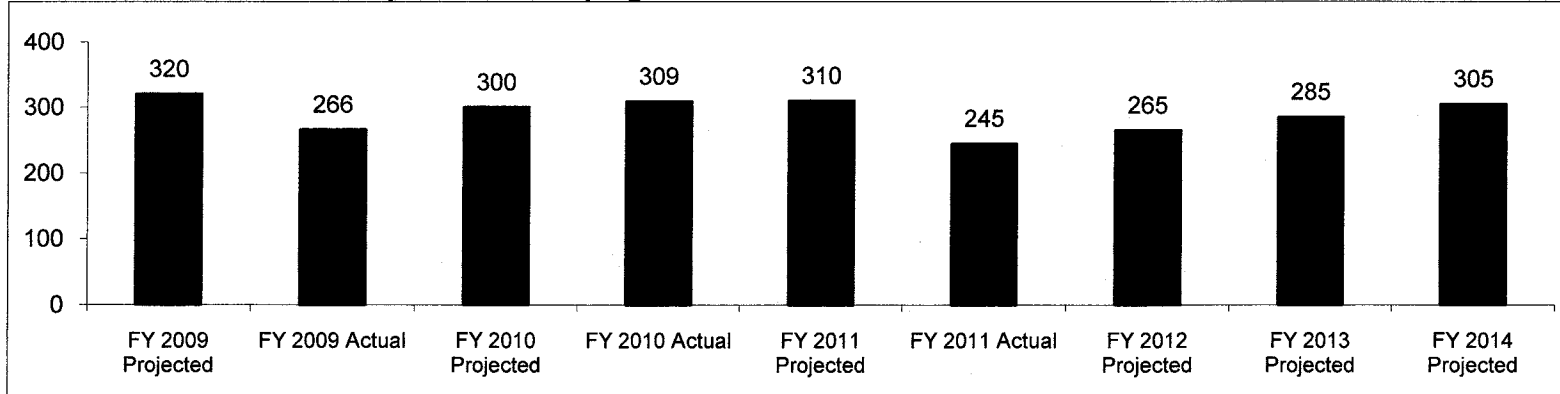
Department of Elementary and Secondary Education

Child Development Associate Program

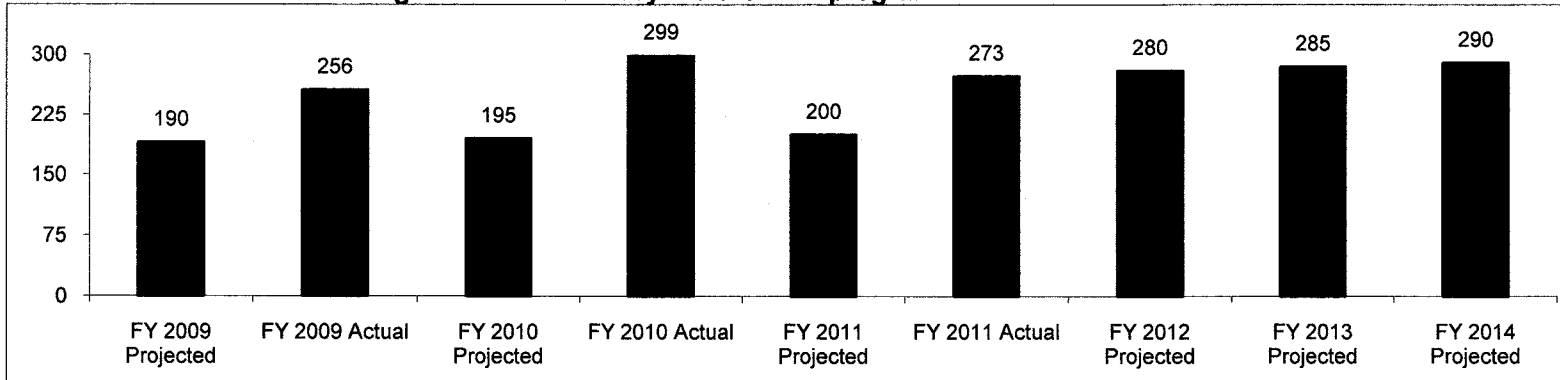
Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



Number of students continuing their education beyond the CDA program.



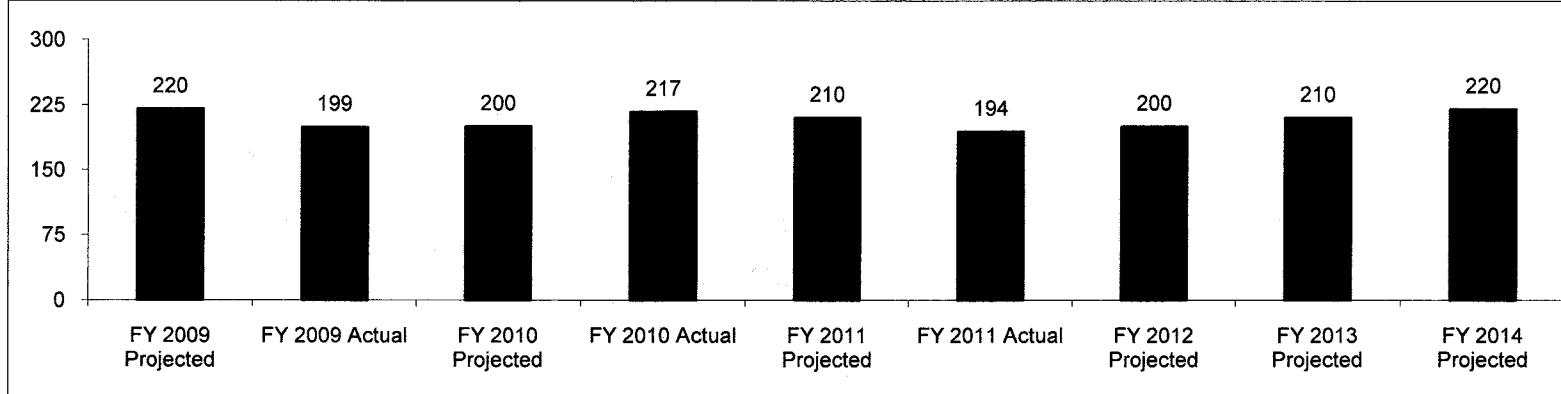
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

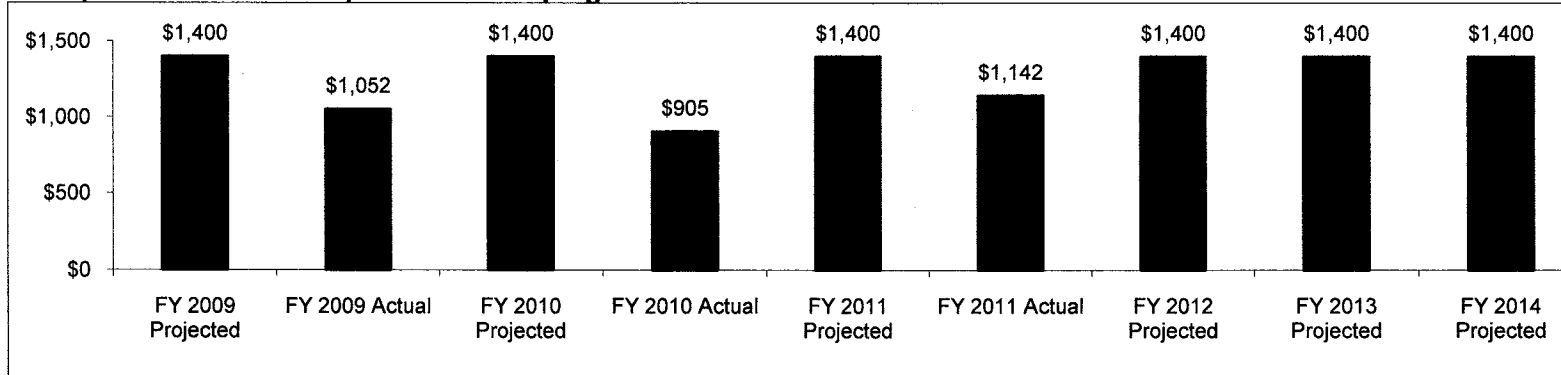
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



PROGRAM DESCRIPTION

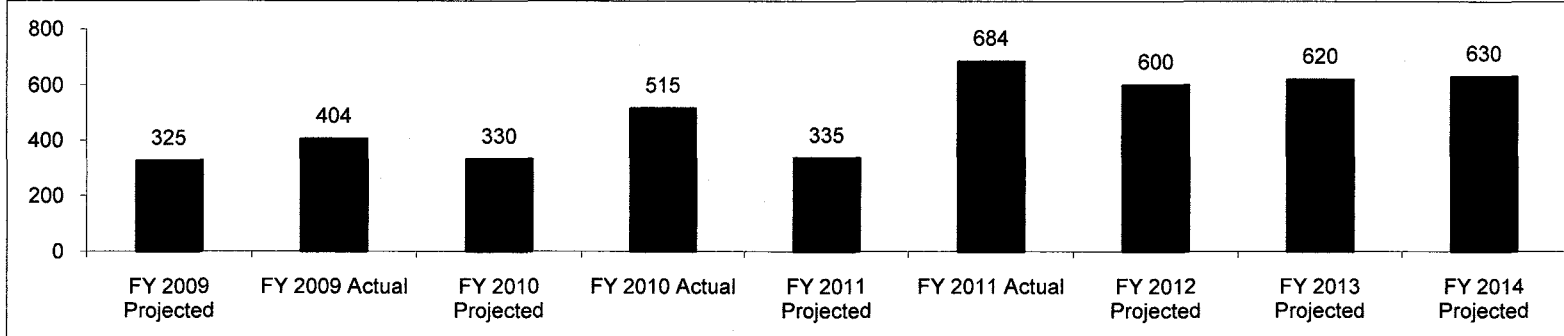
Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AFTER SCHOOL PROGRAMMING								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	101,958	0.00	21,000	0.00	21,000	0.00	0	0.00
TOTAL - EE	101,958	0.00	21,000	0.00	21,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	16,813,758	0.00	18,887,383	0.00	18,887,383	0.00	0	0.00
AFT SCH READ & ASSESS GRANT PR	18,560	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	16,832,318	0.00	18,897,383	0.00	18,897,383	0.00	0	0.00
TOTAL	16,934,276	0.00	18,918,383	0.00	18,918,383	0.00	0	0.00
GRAND TOTAL	\$16,934,276	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Afterschool Programming

Budget Unit 50868C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	21,000	0	21,000
PSD	0	18,887,383	10,000	18,897,383
TRF	0	0	0	0
Total	0	18,908,383	10,000	18,918,383 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: After School Reading & Assessment Grant

Notes: An "E" is requested for the federal funds.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0		0	0
PSD	0			0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, Service Learning Program, and Afterschool Retreat Reading and Assessment Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program
21st Century Community Learning Center Program
Service Learning Program
Afterschool Retreat Reading and Assessment Grant Program

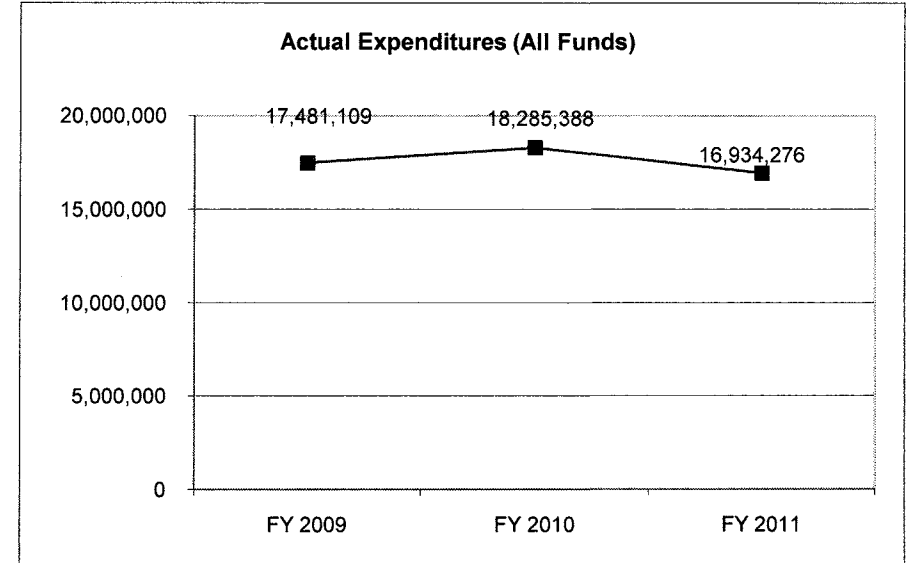
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Afterschool Programming

Budget Unit 50868C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	17,483,383	24,618,383	18,918,383	18,918,383
Less Reverted (All Funds)	(2,250)	0	0	N/A
Budget Authority (All Funds)	17,481,133	24,618,383	18,918,383	N/A
Actual Expenditures (All Funds)	17,481,109	18,285,388	16,934,276	N/A
Unexpended (All Funds)	24	6,332,995	1,984,107	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	24	6,326,920	1,992,667	N/A
Other	0	6,075	(8,560)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY AFTER SCHOOL PROGRAMMING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	Total	0.00	0	18,908,383	10,000	18,918,383	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	Total	0.00	0	18,908,383	10,000	18,918,383	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	18,887,383	10,000	18,897,383	
	Total	0.00	0	18,908,383	10,000	18,918,383	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AFTER SCHOOL PROGRAMMING								
CORE								
PROFESSIONAL SERVICES	101,958	0.00	15,500	0.00	15,500	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	101,958	0.00	21,000	0.00	21,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	16,832,318	0.00	18,897,383	0.00	18,897,383	0.00	0	0.00
TOTAL - PD	16,832,318	0.00	18,897,383	0.00	18,897,383	0.00	0	0.00
GRAND TOTAL	\$16,934,276	0.00	\$18,918,383	0.00	\$18,918,383	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$16,915,716	0.00	\$18,908,383	0.00	\$18,908,383	0.00		0.00
OTHER FUNDS	\$18,560	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

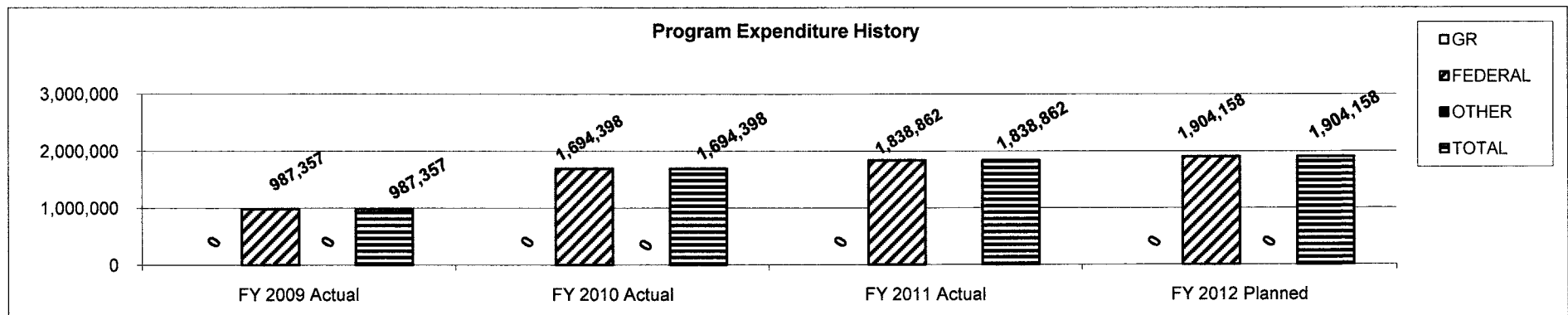
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

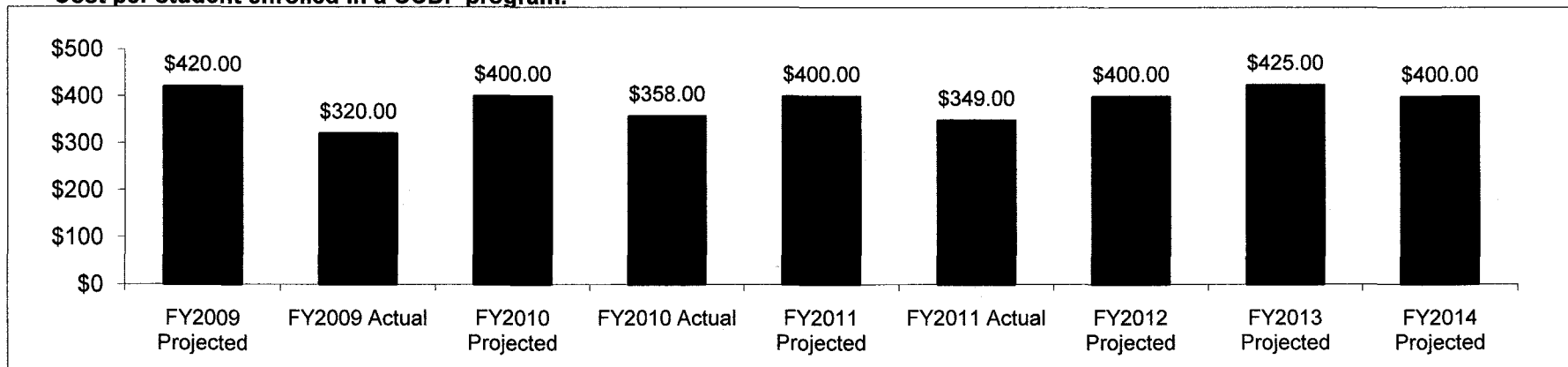
7a. Provide an effectiveness measure.

Teacher survey on students who regularly attended an afterschool program in FY2011.

Gets along with other students	95.50%
Arriving motivated to learn	95.90%
Academic performance	95.10%
Behaving well in class	93.00%
Class attentiveness	94.30%
Regular class attendance	97.40%
Volunteering for additional activity	98.90%
Participation in class	97.40%
Completes homework satisfactorily	95.50%
Turns in homework on time	95.40%

7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



PROGRAM DESCRIPTION

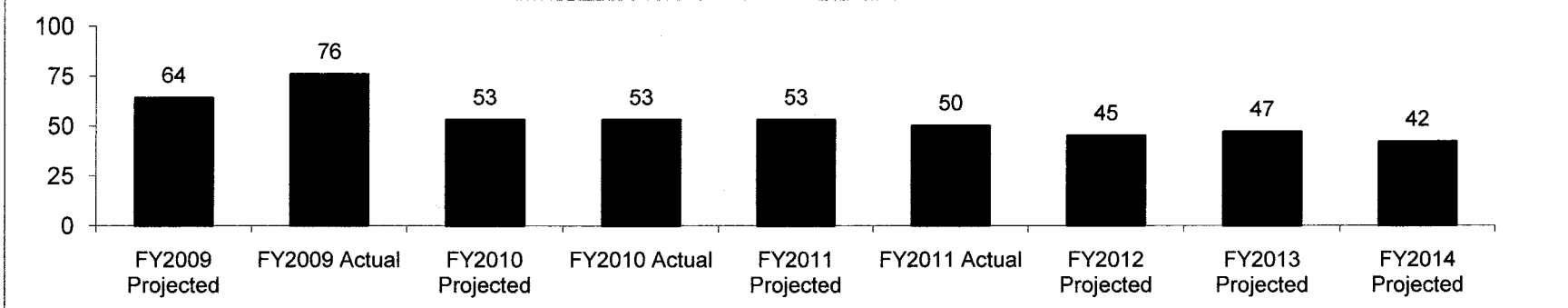
Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

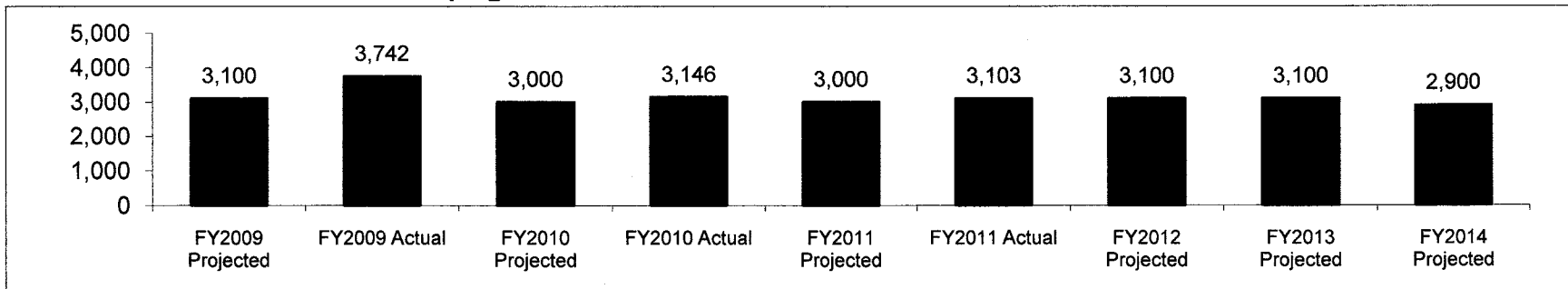
7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants)



Note: FY2009 included continuation grants which were concluding their final year, as well as new grants beginning a 3-year grant cycle. Therefore, FY2010 and FY2011 will consist of only continuation grants.

Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

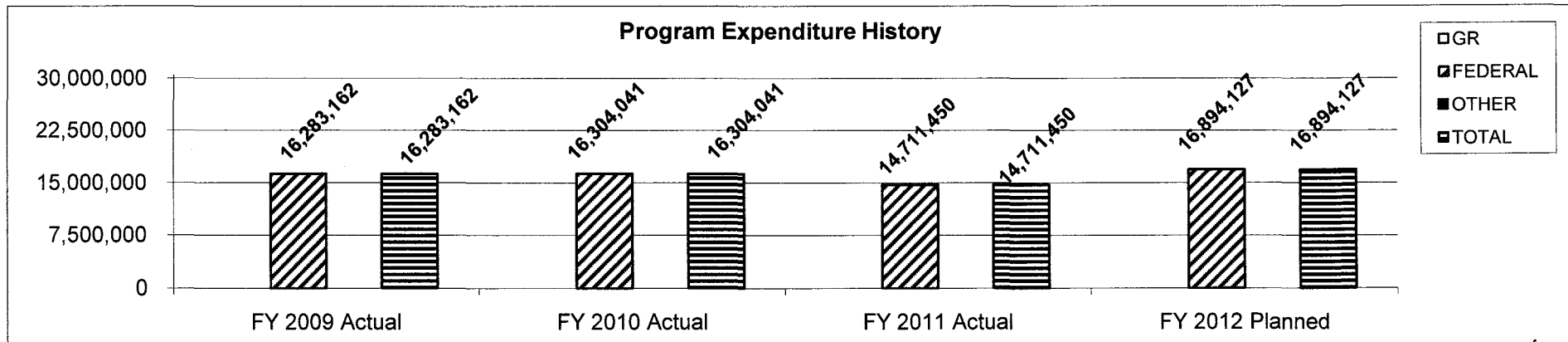
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

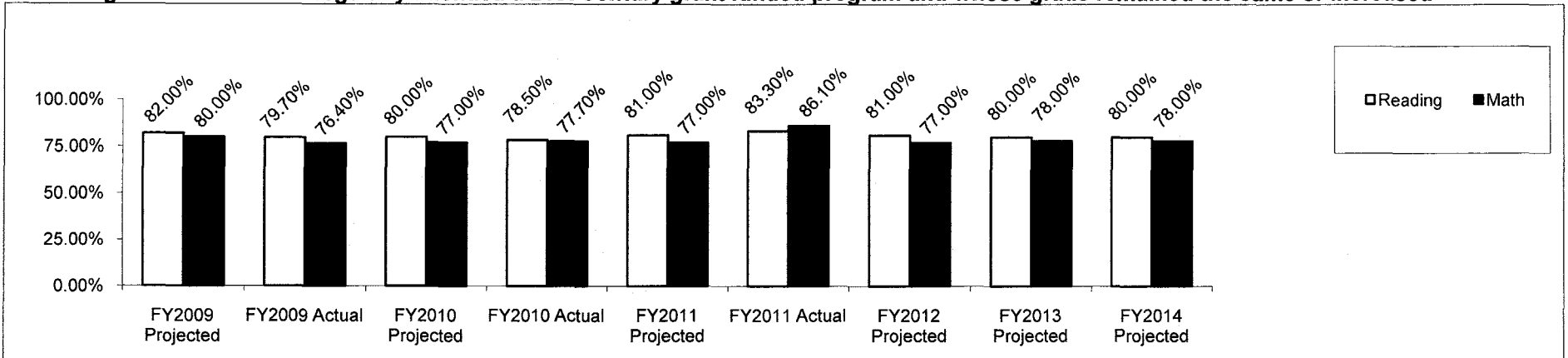
Department of Elementary and Secondary Education

21st Century Community Learning Center

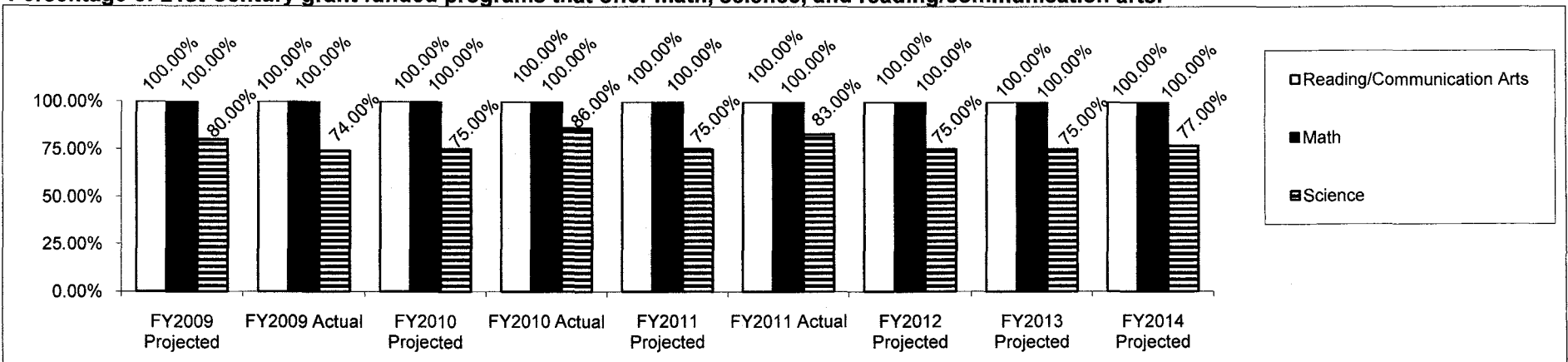
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

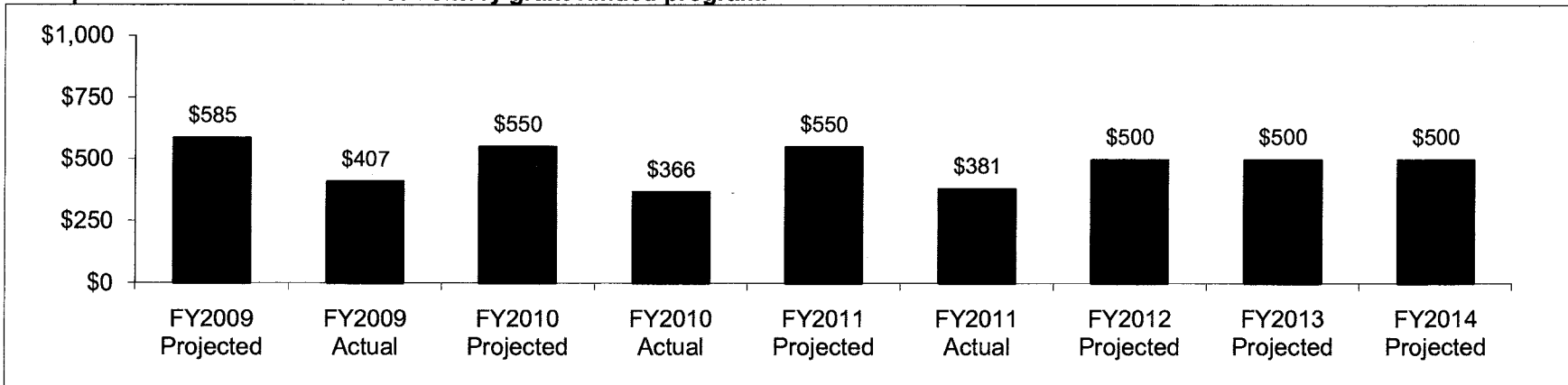
Program is found in the following core budget(s): Afterschool Programming

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2011.

Gets along with other students	95.60%
Arriving motivated to learn	95.38%
Academic performance	95.10%
Behaving well in class	94.60%
Class attentiveness	95.30%
Regular class attendance	97.60%
Volunteering for additional activity	98.60%
Participation in class	97.40%
Completes homework satisfactorily	94.90%
Turns in homework on time	95.60%

7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



PROGRAM DESCRIPTION

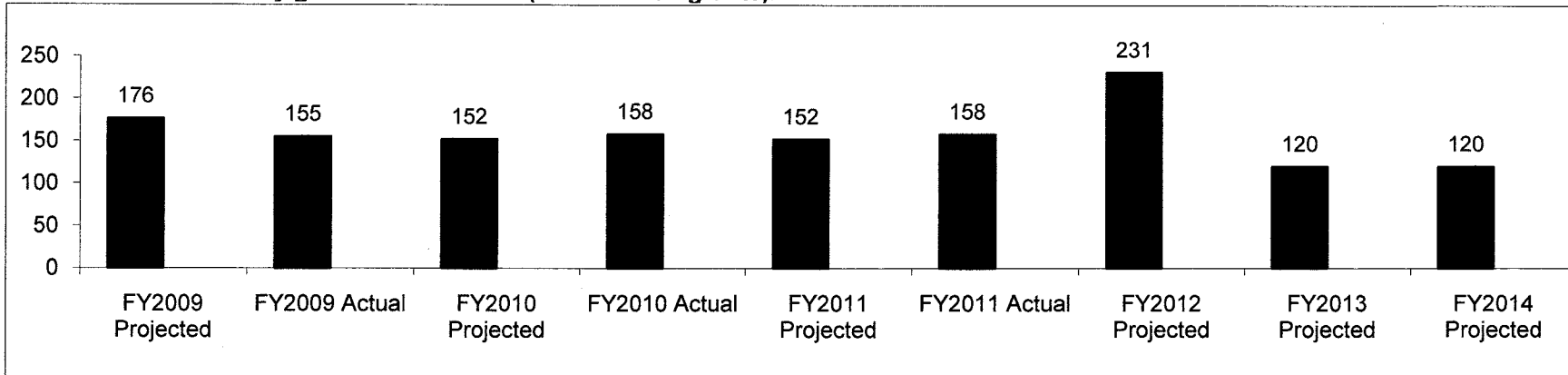
Department of Elementary and Secondary Education

21st Century Community Learning Center

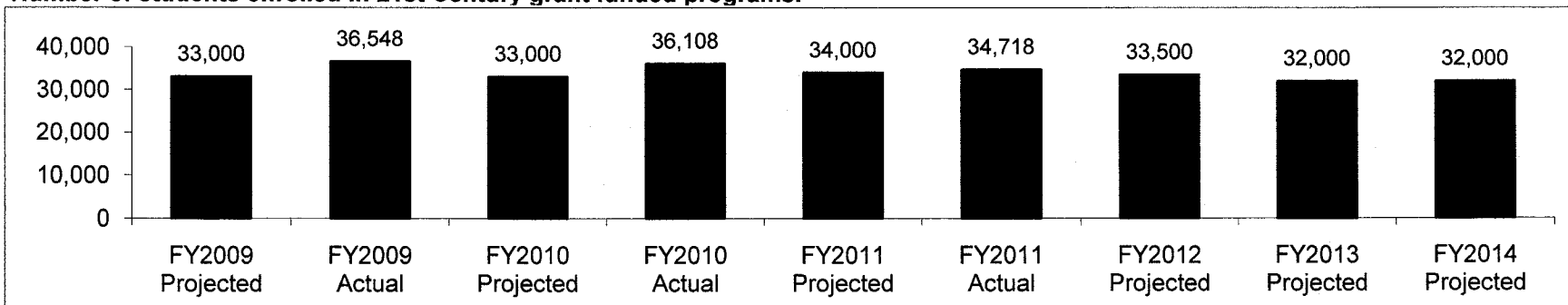
Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities. The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National and Community Service Trust Act of 1993

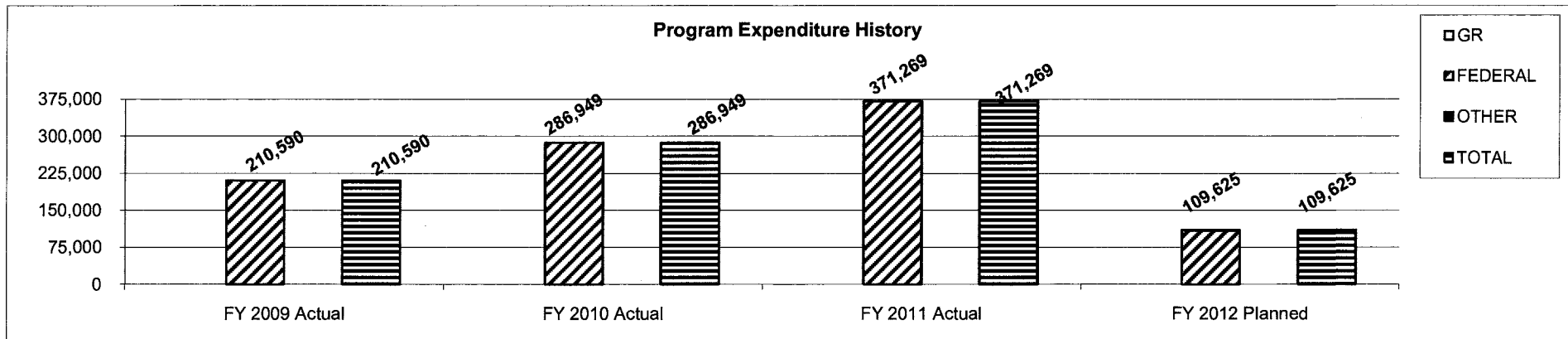
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Federal Funding will be eliminated as of June 30, 2012,

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Service Learning

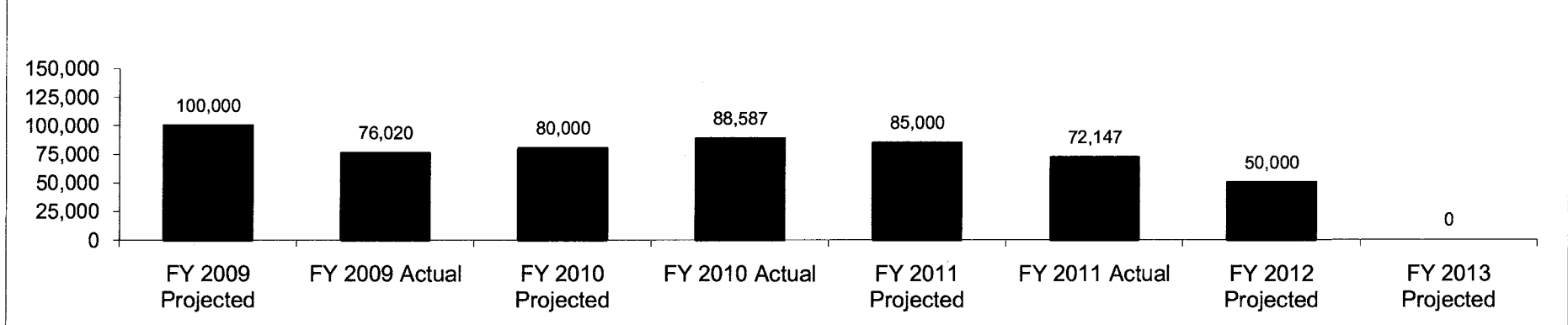
Program is found in the following core budget(s): Afterschool Programming

6. What are the sources of the "Other " funds?

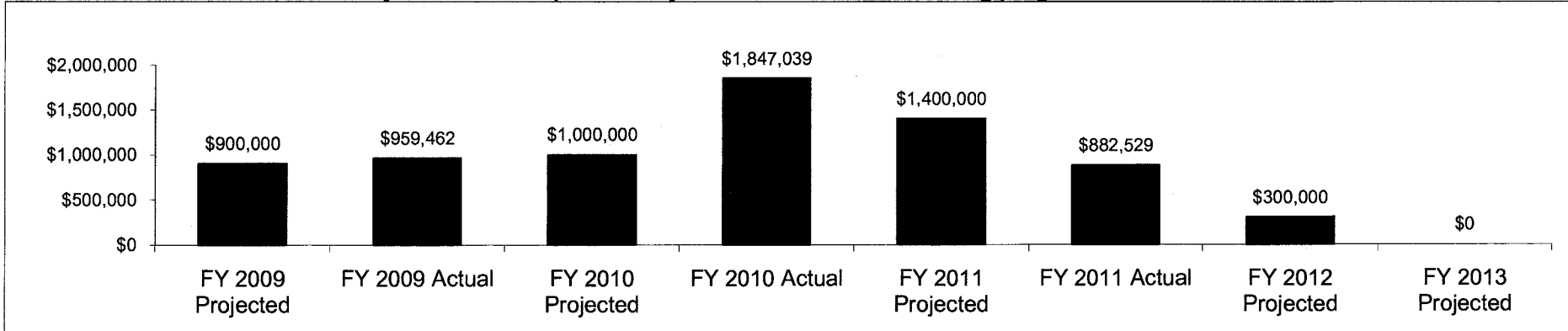
N/A

7a. Provide an effectiveness measure.

Hours of community service provided by students in Service Learning programs.



Dollar amount benefit to community from services provided by students in Service Learning programs.



PROGRAM DESCRIPTION

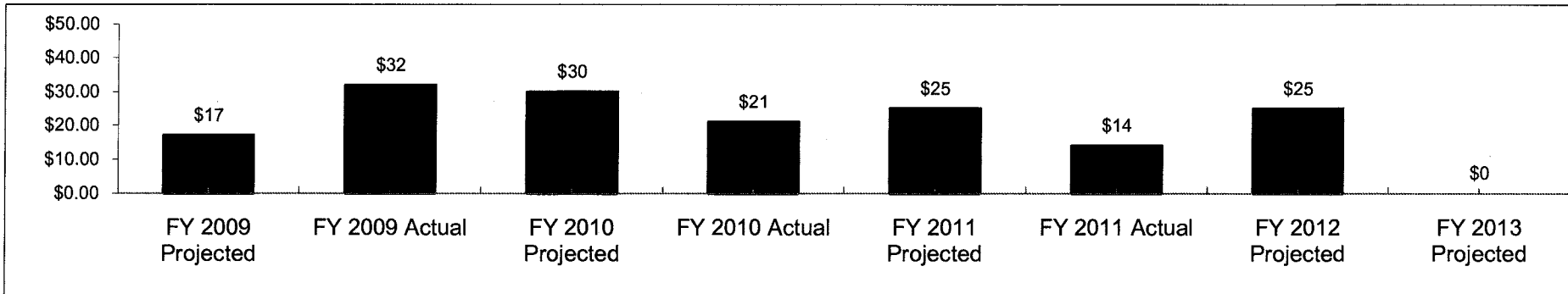
Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

7b. Provide an efficiency measure.

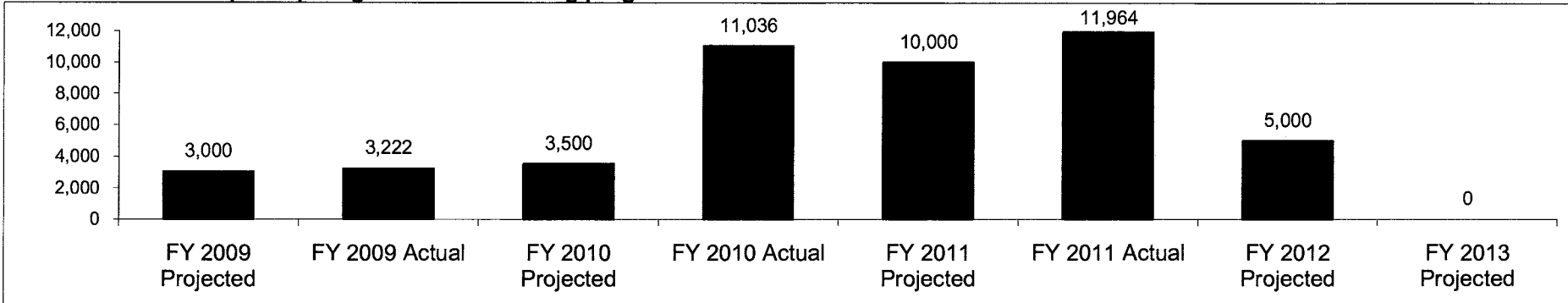
Cost per student participating in a Service Learning program.



NOTE: The cost per student is calculated by the dollar amount of sub grants awarded divided by the number of students.

7c. Provide the number of clients/individuals served, if applicable.

Number of students participating in Service Learning programs.



Note: The number of participants increased significantly in FY2010 due to carryover funds from the prior grant. FY 2011 grant award increased.

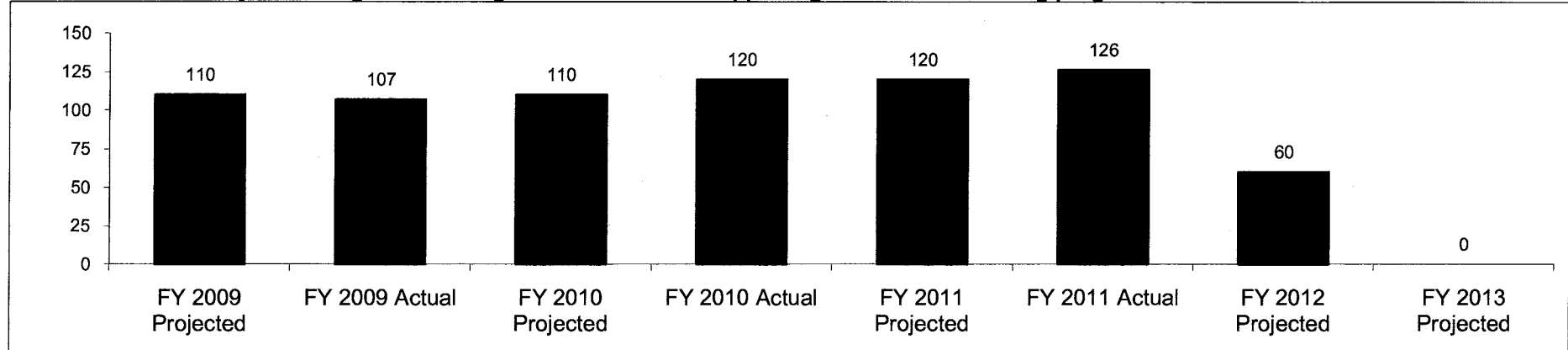
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

Number of community-based organizations/agencies involved in supporting the Service Learning program.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Afterschool Retreat Reading and Assessment Grant Program Fund

Program is found in the following core budget(s): Afterschool Programming

1. What does this program do?

The purpose of the Afterschool Retreat Reading and Assessment program is to award grants to school districts for the development and implementation of afterschool retreat programs which are educational in nature, with an emphasis in reading and student assessment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.680, RSMo

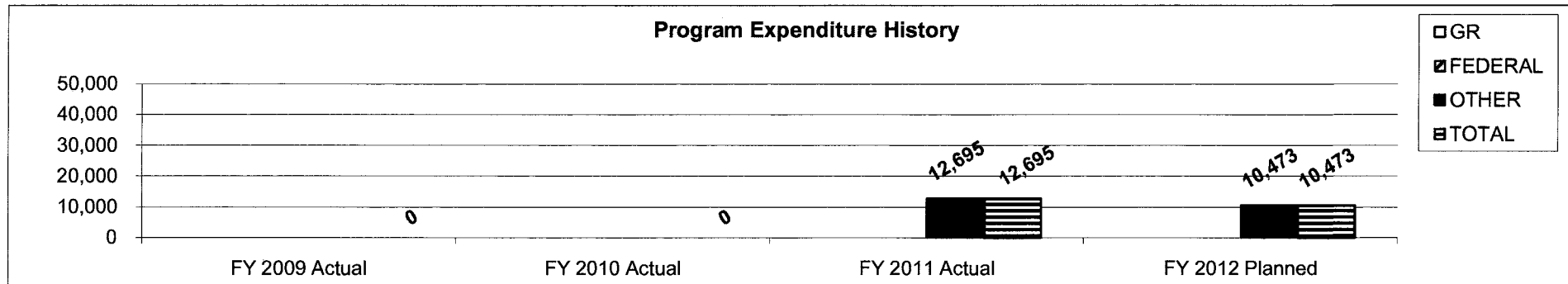
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Afterschool Retreat Reading and Assessment Grant Program Fund (0732-4129)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Afterschool Retreat Reading and Assessment Grant Program Fund

Program is found in the following core budget(s): Afterschool Programming

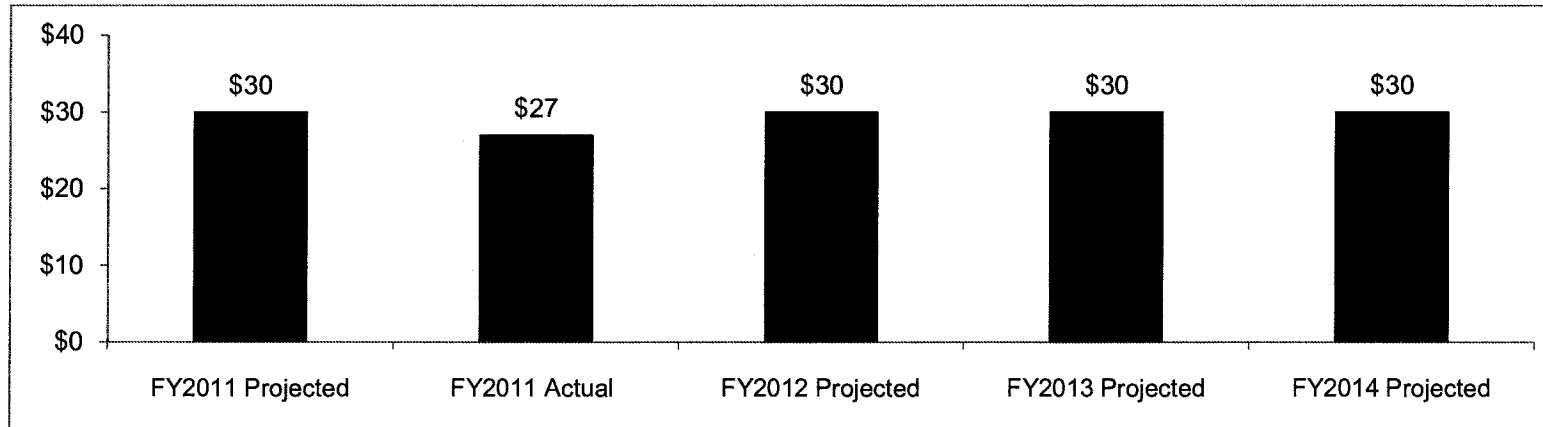
7a. Provide an effectiveness measure.

Survey was created and distributed. However, results will not be available until Fall, 2011. Survey questions were:

1. % of students whose reading grade remained the same or increased
2. % of students whose reading interest increased

7b. Provide an efficiency measure.

Cost per student for Afterschool Retreat Reading and Assessment Grant.



PROGRAM DESCRIPTION

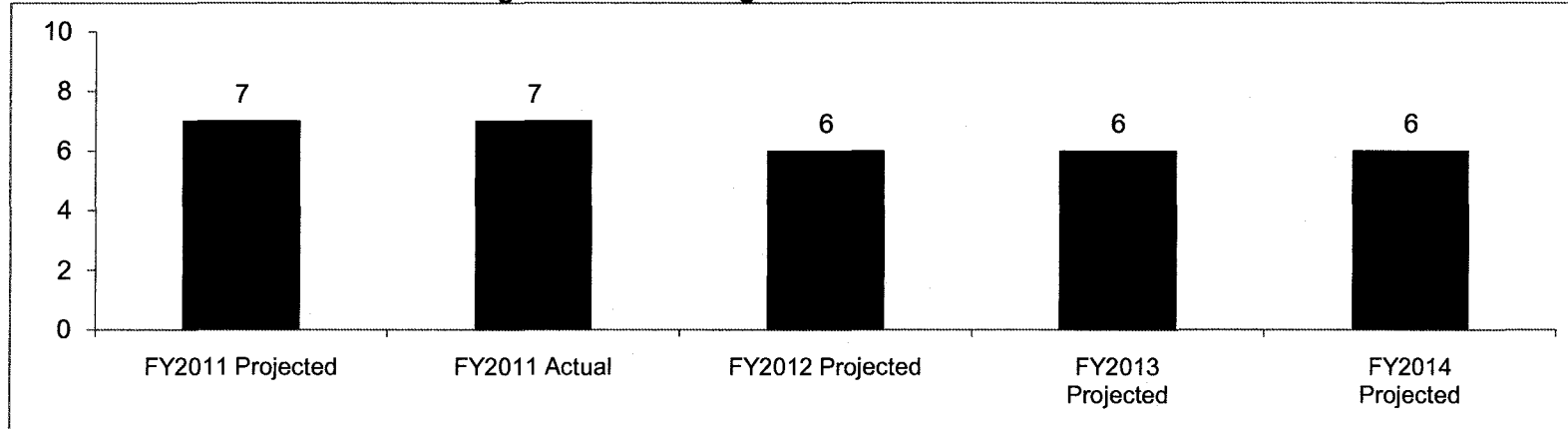
Department of Elementary and Secondary Education

Afterschool Retreat Reading and Assessment Grant Program Fund

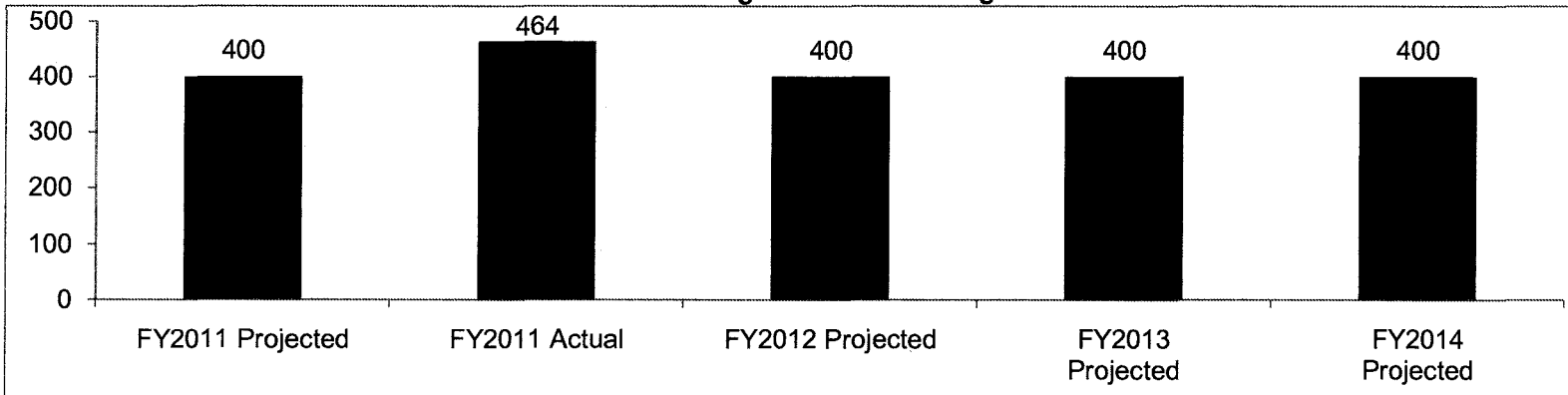
Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.

Number of Afterschool Retreat Reading and Assessment grant sites awarded.



Number of students served in Afterschool Retreat Reading and Assessment grant.



7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEAD START COLLABORATION								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	155,663	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	155,663	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL	155,663	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$155,663	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Early and Extended Learning
Head Start Collaboration Program

Budget Unit 50370C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$300,000 Federal Appropriation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0		0	0
TRF	0	0	0	0
Total	0		0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department receives \$25,000 from the Department of Social Services and \$4,167 from the Department of Health and Senior Services as part of a \$58,334 state match. The other \$29,167 is provided from the Early Childhood Development Education and Care Fund.

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50370C

Office of Early and Extended Learning

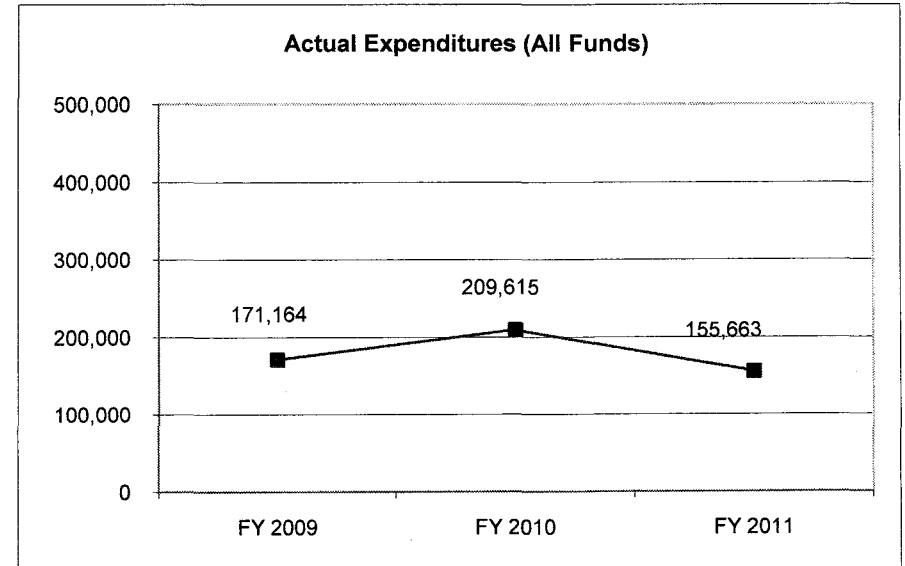
Head Start Collaboration Program

3. PROGRAM LISTING (list programs included in this core funding)

Head Start Collaboration Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	171,164	209,615	155,663	N/A
Unexpended (All Funds)	128,836	90,385	144,337	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	128,836	90,385	144,337	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual federal grants received.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HEAD START COLLABORATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEAD START COLLABORATION								
CORE								
PROGRAM DISTRIBUTIONS	155,663	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	155,663	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$155,663	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$155,663	0.00	\$300,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

1. What does this program do?

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Pursuant to changes in the federal Head Start legislation, Collaboration Offices are required to conduct/or update an annual needs assessment to analyze and address these local agency collaboration and coordination needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

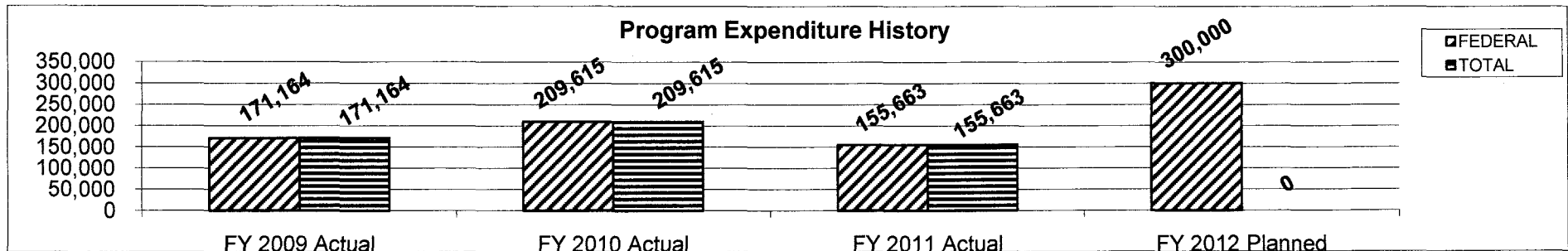
3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide a total of \$58,334 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Development Education and Care Fund.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

According to the broad description of the Collaboration Office functions, partnerships must be built with organizations within federally mandated priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with HS systems at state and local levels. These partnerships are driven by the reported needs of HS grantees through the (mandated) Head Start needs assessment conducted by the Office. The information below charts the categories of activities/partnerships, identifies the priority areas connected to the activities, and the Target Audience.

Category	Priority Area	Target Audience
Formalized Partnerships		
AAPD/Dental Home Initiative	Health	MO EHS/HS programs (28)
MHSSCO-MHSA MOU	All	MHSSCO, MHSA, CFPR
Columbia Cares For Kids/Endorsement of CSMT	Health	Statewide stakeholders on social/emotional development
Early Childhood Comprehensive System	All	Local ECCS teams (18), CBEC
ACA Home visiting Steering Team	Health and Education	Dunklin, Pemiscot counties; other counties as identified
Communications/Outreach		
Missourians to End Poverty Summit	Community Services	Community Action Agencies, HS, state and local stakeholders
ECCS Annual Summit	Child Care	18 ECCS local teams, family members, state officials
Families First Conference	Community Services	HS, LEAs and other social services providers (approx 100)
Head Start: A Critical Link in the EC System	Community Services	MO EHS/HS programs and one partner from each agency
Resource Development		
HS Needs Assessment Final Report	All	State and local HS and EC stakeholders
State Needs Assessment Fact Sheet	All	MHSSCO Advisory Council, state partners, all MO grantees
Individual Grantee Level Fact Sheets	All	20 HS programs, 1 delegate, and grantee agencies
MO Head Start-PreK Partnership Info Directory	Education	Internal document
Wage Comparability Study	All	MO EHS/HS programs
Child Care Emergency Plan template	Community Services	State and local HS and EC providers
ECCS Community Development Manual	Child Care, Education	18 local stakeholder groups

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

Capacity Building

Dual Language Learners Cross Training Curricula	Education, PD, Literacy	HS grantees and community entities serving DLL population
Dual Language Learners Success in the EC Classroom	Education, PD, Literacy	HS and EC teaching staff
Grand Families Webinar	Community Services	HS grantees
Cavity Free Kids Training of Trainers	Health	HS administrators and health coordinators
Traumatic Brain Injury Program	Health	Families, HS and early childhood/health administrators and staff
Video Clips-Early Language and Literacy	Education, PD, Literacy	Cross sector early childhood professionals

Additional Partnership Efforts

MO Department of Mental Health	
Bright Futures	Health Care
MO Department of Health	
Child Care Health Consultants	Health Care
Emergency Preparedness	Community Services
Traumatic Brain Injury	Health Care
Missouri Council on Activity and Nutrition	Health Care
Office of Head Start/AAPD	
Dental Home Initiative	Health Care
MO Association for Community Action	
Missourians to End Poverty	Welfare
MO Dept of Social Services	
Prevention Partners	Child Welfare
Strengthening Families	Child Welfare
Child Welfare/HS partnerships	Child Welfare
MO Dept. of Elementary and Secondary Education	
McKinney-Vento (HS/LEA partnerships)	Homelessness
Governor's Committee to End Homelessness	
Project Homeless Connect	Homelessness
Homeless Awareness Week	Homelessness
State Interagency Coordinating Council	Children with Disabilities

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education
Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

Additional Partnership Efforts

MO Dept of Social Services

State Early Head Start/Child Care Partnership Child Care

MO Dept of Health and Senior Services

Section for Childcare Regulation Child Care

Title V/Special Health Care Needs Child Care/Health

Early Childhood Comprehensive System ALL

Missouri Child Care Resource and Referral

RR partnerships/coordination with HS Child Care/PD/Children with Disabilities

Training Approval workgroup

Missouri Coordinating Board For Early Childhood (member)

Executive Committee

Professional Development Workgroup PD

Home Visiting Workgroup Health/Education

Opportunities in a Professional Education Network

Quality Rating System Child Care

Trainer Approval workgroup PD

MO Department of Elementary and Secondary Education

Early and Extended Learning: ELG/Outcomes Alignment Education

Special Education: Special Quest Disabilities

7b. Provide an efficiency measure.

The Director and Assistant Director are responsible for carrying out the scope of work for the office. This entails managing local, state, multi-state (regional) and national priorities and mandates. On an as-needed basis, the Office can secure additional expertise from faculty and other support services as appropriate given budget. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. Since there are no direct services, efficiency may be measured by the success of partnerships, diversity of funding streams, and the leverage of Collaboration Office funds against statewide investments.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

7c. Provide the number of clients/individuals served, if applicable.

The Missouri Head Start-State Collaboration Office does not directly serve any clients. However, approximately 22,181 children were served in Early Head Start/Head Start in Missouri from June 1, 2009-September 30, 2010 that benefited from the work of the Collaboration Office. In addition, many thousands more children are served in the Missouri Preschool Project, Parents as Teachers, and child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations. These children, families and staff members also receive service from the variety of partners with whom the Collaboration Office works.

7d. Provide a customer satisfaction measure, if available.

As a requirement of the grant, the HSSCO completed a self assessment process for the 5 year project period. While the full report is available for review, data from both external and internal sources were reviewed as a part of the comprehensive process. External data source included two surveys, one to HS agency directors, and efficacy study to evaluate state-level partnerships. Respondents from the efficacy survey were state-level agency directors and leadership-level staff at those agencies. The 12-item survey examined the dynamics of existing partnerships. Survey questions included *Within the last 12 months, the HSSCO was responsible in initiating the majority of the collaborative projects done with my office* and *The leadership coming from the HSSCO is very helpful in all of the work it does with my office*. Each item was scored on a five-point scale (5 = Strongly Agree, 4 = Agree, 3 = Neutral, 2 = Strongly Disagree, and 1 = Disagree). A summary of the data indicated the majority of respondents view HSSCO as a vital partner in Missouri's early childhood system (4.25) and the leadership provided by HSSCO is very helpful to the respondent's office (3.67). This is underscored by the respondents' view that the resources (time, expertise, etc.) provided by HSSCO are instrumental to a majority of their initiatives (3.58) and those initiatives would not occur without the support of HSSCO (3.25). The work of HSSCO is clearly viewed as having a focus on supporting the needs of children from low-income families. In the area of HSSCO providing a vital link to Head Start programs, the respondents felt they had a better relationship with Head Start programs as a result of the work of HSSCO (3.5). Based on the results of the Efficacy Survey, the majority of respondents clearly agree that HSSCO plays a key role as a partnering agency in both organization-to-organization interactions and also as a statewide convener addressing key issues.

When the findings from both the internal and external data sources are combined, primary findings are as follows: 1)The leadership and contributions provided by HSSCO is recognized and valued (as evidenced by external data). 2)Ample evidence exists regarding the office's consistent ability to coordinate partnership efforts toward solid programmatic and/or system development and this provides for the integration Head Start policy/standards/philosophy into the state systems (as evidenced by both external and internal data). 3)Across the six types of products produced by the office, the products span the range of federal priority areas and also the numerous levels of influence (state agency, organizations, local programs, and children/families) (as evidenced by both external and internal data).

Office of College and Career Readiness

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,272	0.00	139,746	0.00	139,746	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	619,543	0.00	880,200	0.00	880,200	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	8,125	0.00	8,125	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	440,100	0.00	440,100	0.00	0	0.00
TOTAL - EE	637,815	0.00	1,468,171	0.00	1,468,171	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	171,160	0.00	52,097	0.00	52,097	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	3,260,248	0.00	9,304,522	0.00	9,304,522	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	128,125	0.00	120,000	0.00	120,000	0.00	0	0.00
LOTTERY PROCEEDS	4,201,385	0.00	3,891,225	0.00	3,891,225	0.00	0	0.00
TOTAL - PD	7,760,918	0.00	13,367,844	0.00	13,367,844	0.00	0	0.00
TOTAL	8,398,733	0.00	14,836,015	0.00	14,836,015	0.00	0	0.00
GRAND TOTAL	\$8,398,733	0.00	\$14,836,015	0.00	\$14,836,015	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50376C</u>				
Office of College and Career Readiness									
Performance Based Assessment Program									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	139,746	880,200	448,225	1,468,171	EE	0	0	0	0
PSD	52,097	9,304,522	4,011,225	13,367,844	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	191,843	10,184,722	4,459,450	14,836,015	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,331,325.				Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level assessments in communication arts, mathematics, and grade-level assessments in science. Funds are used to administer, score, and report results for grade-level tests in communication arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Assessment Program									

CORE DECISION ITEM

Department of Elementary & Secondary Education

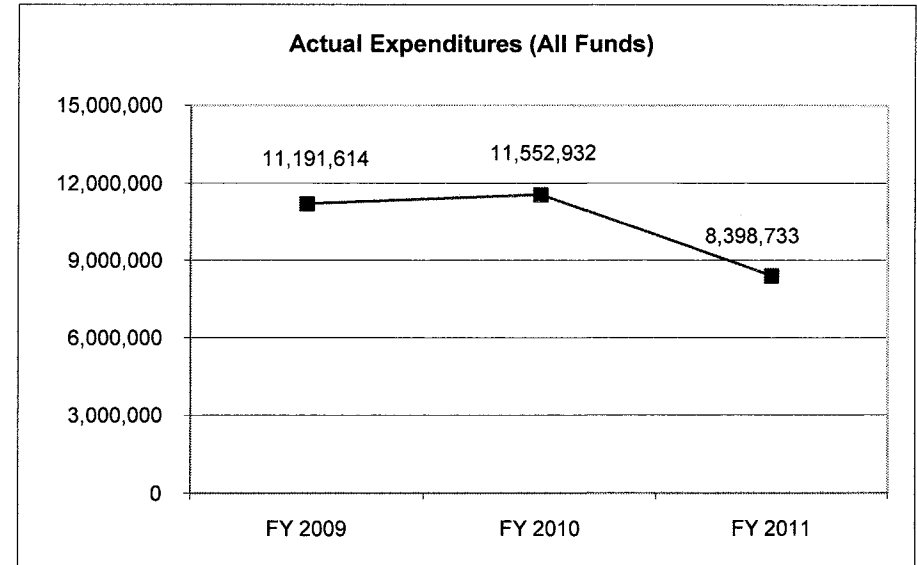
Budget Unit 50376C

Office of College and Career Readiness

Performance Based Assessment Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,250,344	15,013,039	14,845,039	14,836,015
Less Reverted (All Funds)	(353,301)	(141,006)	(141,374)	N/A
Budget Authority (All Funds)	14,897,043	14,872,033	14,703,665	N/A
Actual Expenditures (All Funds)	11,191,614	11,552,932	8,398,733	N/A
Unexpended (All Funds)	3,705,429	3,319,101	6,304,932	N/A
Unexpended, by Fund:				
General Revenue	3	0	1	N/A
Federal	3,705,426	3,319,101	6,304,931	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	139,746	880,200	448,225	1,468,171	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	Total	0.00	191,843	10,184,722	4,459,450	14,836,015	
DEPARTMENT CORE REQUEST							
	EE	0.00	139,746	880,200	448,225	1,468,171	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	Total	0.00	191,843	10,184,722	4,459,450	14,836,015	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	139,746	880,200	448,225	1,468,171	
	PD	0.00	52,097	9,304,522	4,011,225	13,367,844	
	Total	0.00	191,843	10,184,722	4,459,450	14,836,015	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PERFORMANCE BASED ASSESSMENT								
CORE								
TRAVEL, IN-STATE	705	0.00	1,258,230	0.00	1,258,230	0.00	0	0.00
TRAVEL, OUT-OF-STATE	506	0.00	13,300	0.00	13,300	0.00	0	0.00
SUPPLIES	24	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	7,300	0.00	7,300	0.00	0	0.00
PROFESSIONAL SERVICES	636,580	0.00	99,089	0.00	99,089	0.00	0	0.00
M&R SERVICES	0	0.00	5,500	0.00	5,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,700	0.00	1,700	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,700	0.00	1,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,952	0.00	65,952	0.00	0	0.00
TOTAL - EE	637,815	0.00	1,468,171	0.00	1,468,171	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,760,918	0.00	13,367,844	0.00	13,367,844	0.00	0	0.00
TOTAL - PD	7,760,918	0.00	13,367,844	0.00	13,367,844	0.00	0	0.00
GRAND TOTAL	\$8,398,733	0.00	\$14,836,015	0.00	\$14,836,015	0.00	\$0	0.00
GENERAL REVENUE	\$189,432	0.00	\$191,843	0.00	\$191,843	0.00		0.00
FEDERAL FUNDS	\$3,879,791	0.00	\$10,184,722	0.00	\$10,184,722	0.00		0.00
OTHER FUNDS	\$4,329,510	0.00	\$4,459,450	0.00	\$4,459,450	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by the state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY06, NCLB mandated an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. In FY11, the grade-level assessments in communication arts, mathematics, and science assessments incorporate a nationally normed test, the *TerraNova*. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the general education assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY09, Missouri moved to a MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra I, English II and Biology for NCLB and also Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course. This option was removed for 2010-2011, but is being offered for the 2011-2012 school year.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY09, the English Language Learner-required NCLB exam for Title III is a part of the Missouri Assessment Program. Missouri NCLB mandated assessment for the measurement of English language proficiency is the WIDA ACCESS for ELLs. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA #84.369A)

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses grades 5, 8, and Biology. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school district is making adequate yearly progress.

PROGRAM DESCRIPTION

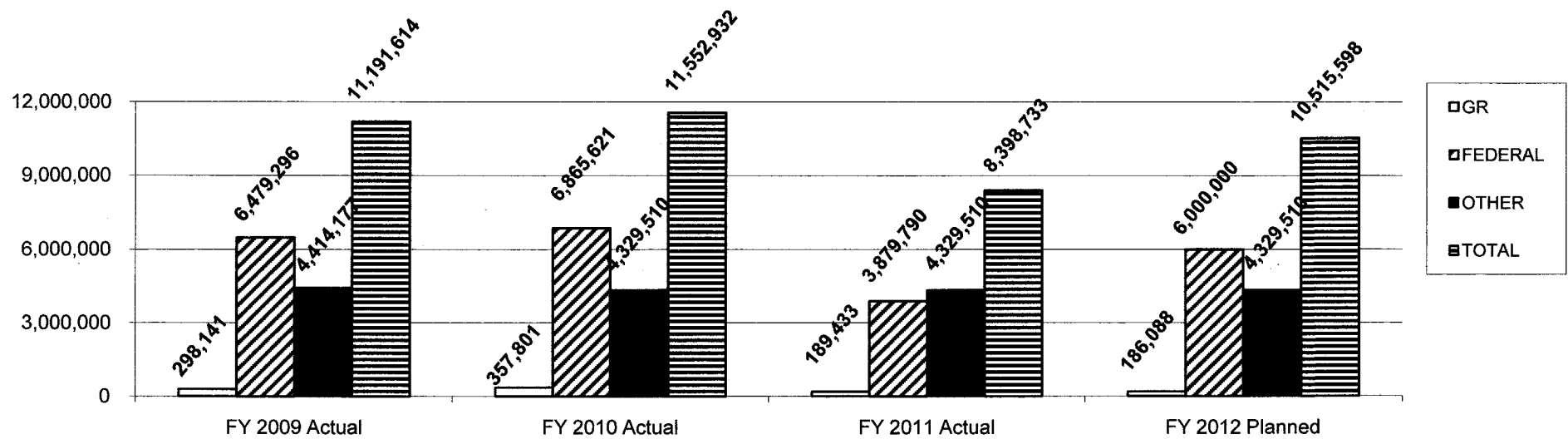
Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7a. Provide an effectiveness measure.

1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the Assessment section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- Chapter 2 discusses the concept of validity and the uses of scores.
- Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
- Chapter 4 presents information on test administration.
- Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
- Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
- Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
- Chapter 8 highlights the standard setting procedures used.
- Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension -Mathematics.
- Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while others are based on census data.

2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.

3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	533,000	468,355	533,000	523,664	533,000	526,634	533,000	533,000	533,000
Science	217,000	198,753	200,000	200,038	200,000	202,652	250,000	250,000	250,000
Communication Arts	454,000	469,061	540,000	514,021	540,000	514,423	540,000	540,000	540,000
Social Studies*	-	-	140,000	94,319	140,000	96,714	140,000	150,000	150,000
English Language Learner	17,000	17,385	18,000	19,177	20,000	21,655	21,700	21,750	21,750
Personal Finance**	6,000	6,198	7,000	15,094	15,500	-	16,000	16,000	16,000

*No test was available for this subject in FY2009. Beginning in FY2010, two end-of-course exams were available.

**No test was administered for this subject in FY2011.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	25,487	0.00	240,534	0.00	240,534	0.00	0	0.00
TOTAL - EE	25,487	0.00	240,534	0.00	240,534	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	24,139,144	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00
TOTAL - PD	24,139,144	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00
TOTAL	24,164,631	0.00	26,000,000	0.00	26,000,000	0.00	0	0.00
GRAND TOTAL	\$24,164,631	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0
Total	0	26,000,000	0	26,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for programs, services, and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006.

3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

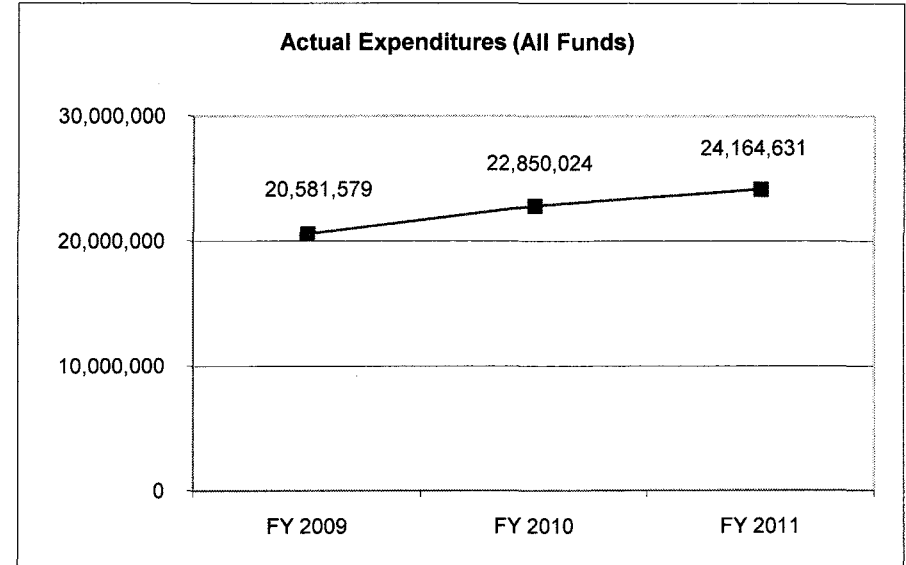
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	26,000,000	26,000,000	26,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,000,000	26,000,000	26,000,000	N/A
Actual Expenditures (All Funds)	20,581,579	22,850,024	24,164,631	N/A
Unexpended (All Funds)	5,418,421	3,149,976	1,835,369	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,418,421	3,149,976	1,835,369	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
TRAVEL, IN-STATE	0	0.00	8,999	0.00	8,999	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	63,691	0.00	63,691	0.00	0	0.00
PROFESSIONAL SERVICES	25,487	0.00	158,843	0.00	158,843	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL - EE	25,487	0.00	240,534	0.00	240,534	0.00	0	0.00
PROGRAM DISTRIBUTIONS	24,139,144	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00
TOTAL - PD	24,139,144	0.00	25,759,466	0.00	25,759,466	0.00	0	0.00
GRAND TOTAL	\$24,164,631	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$24,164,631	0.00	\$26,000,000	0.00	\$26,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

1. What does this program do?

The Carl D. Perkins Career and Technical Education Improvement Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Improvement Act of 2006

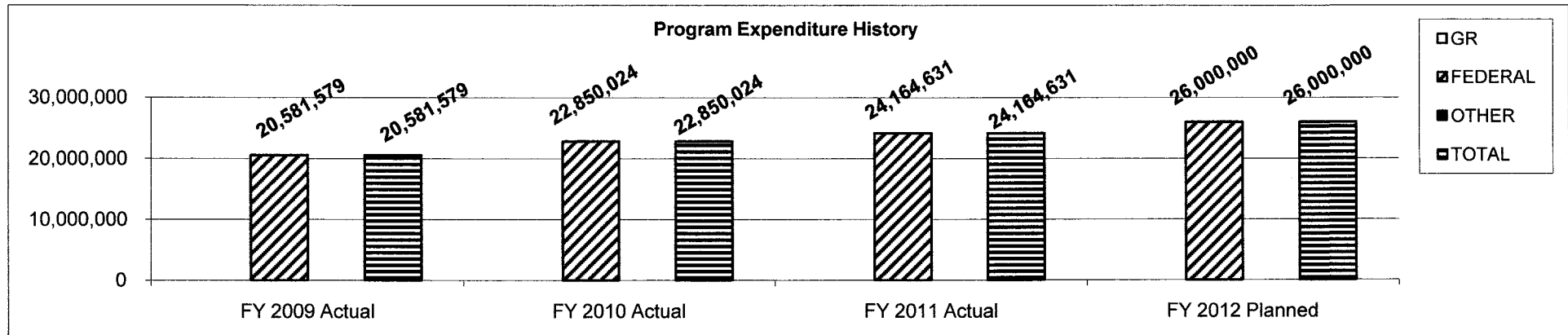
3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

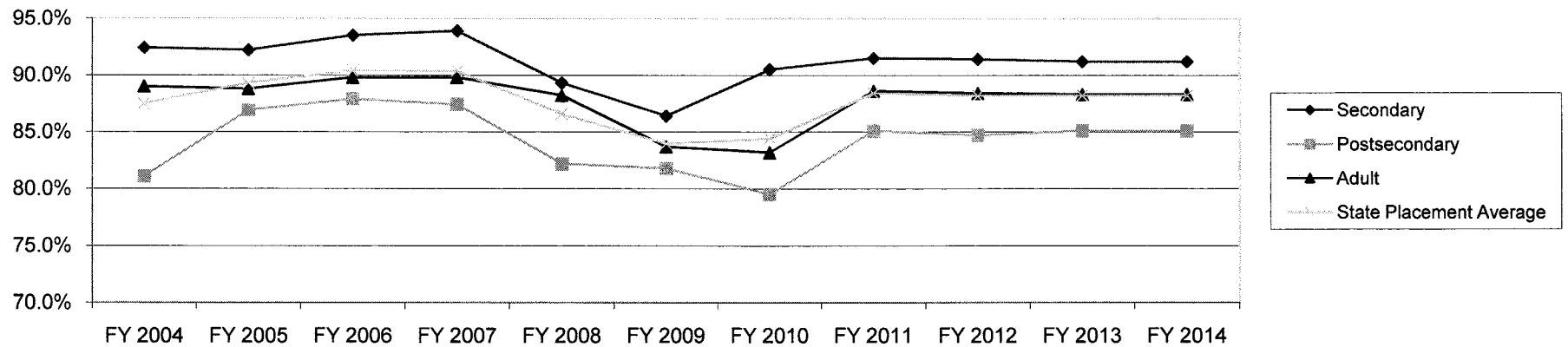
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Secondary	92.4%	92.2%	93.5%	93.9%	89.3%	86.4%	90.5%	91.5%	91.4%	91.2%	91.2%
Postsecondary	81.1%	86.9%	87.9%	87.4%	82.2%	81.8%	79.5%	85.1%	84.7%	85.1%	85.1%
Adult	89.0%	88.8%	89.8%	89.8%	88.2%	83.7%	83.2%	88.6%	88.4%	88.3%	88.3%
State Placement Average	87.5%	89.3%	90.4%	90.4%	86.6%	84.0%	84.4%	88.4%	88.2%	88.2%	88.2%



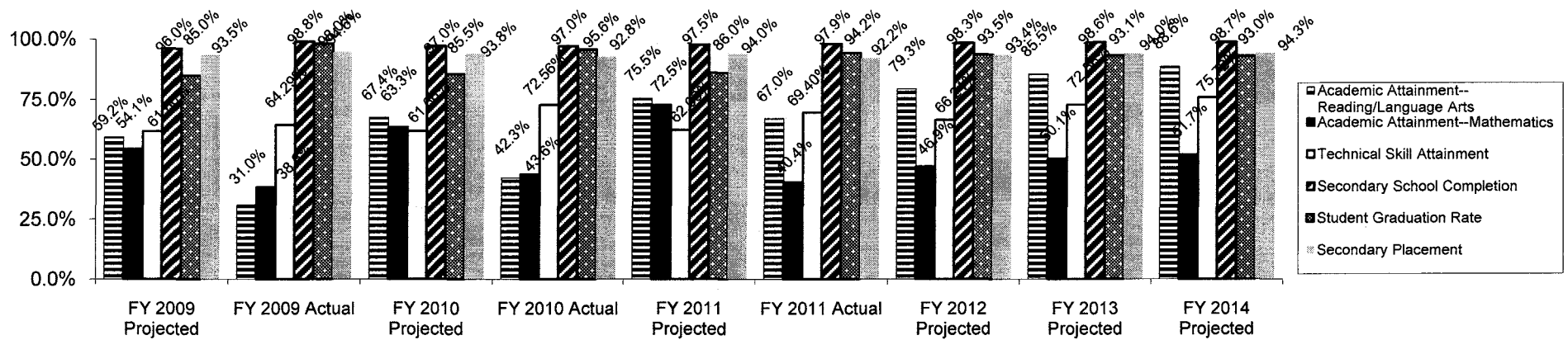
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

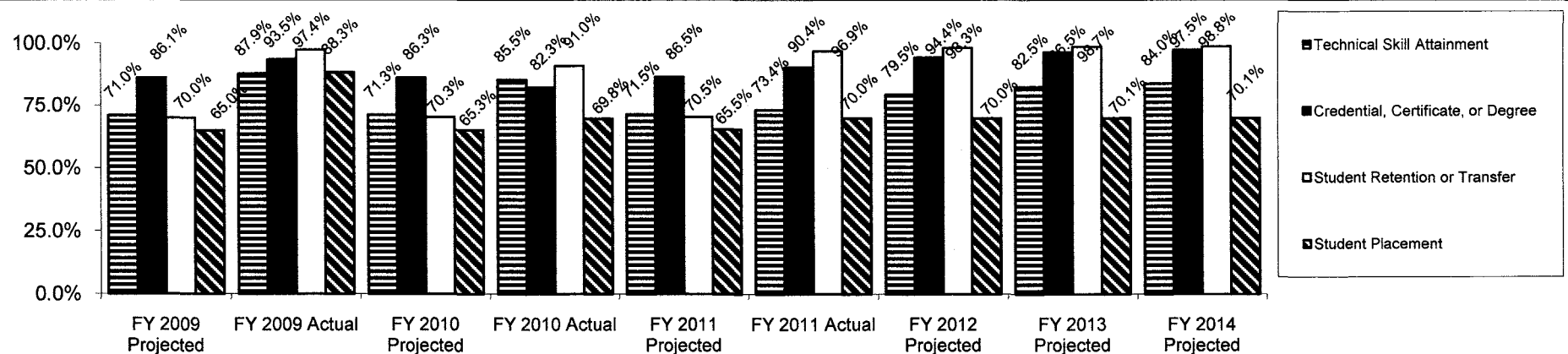
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



PROGRAM DESCRIPTION

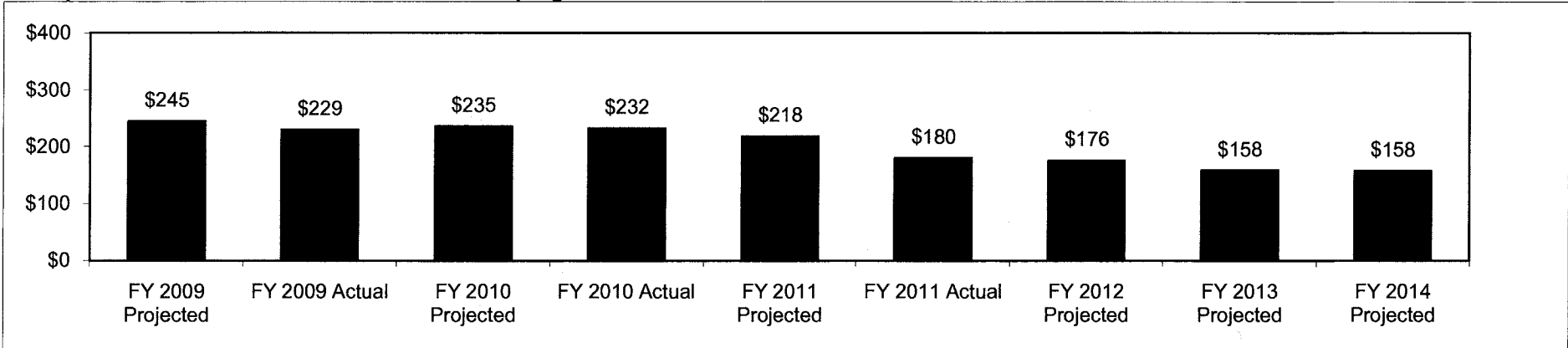
Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

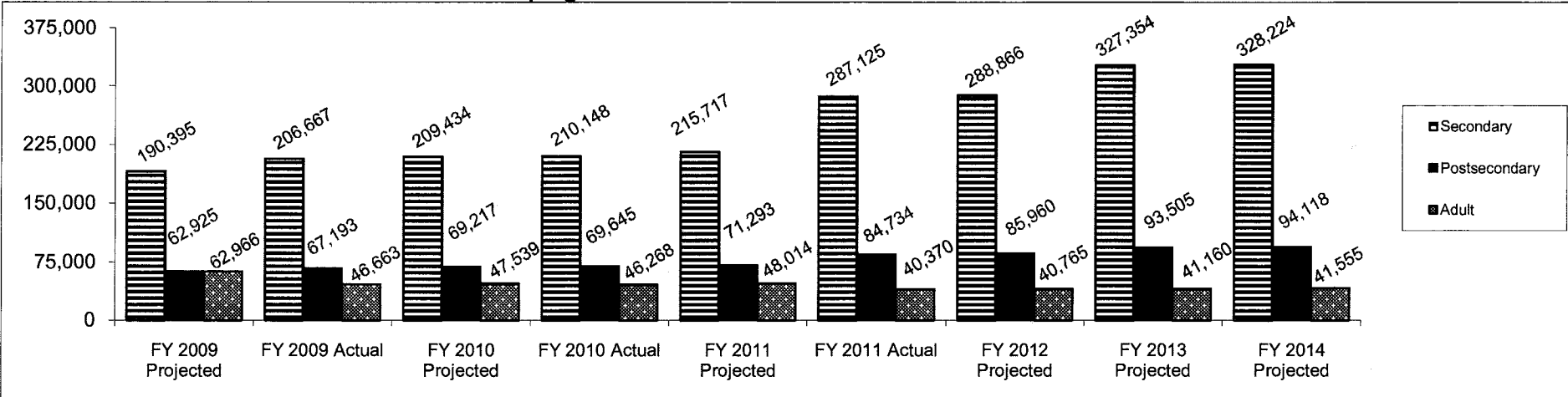
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO HISTORY TEACHERS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	553	0.00	1,200	0.00	1,200	0.00	0	0.00
TOTAL - EE	553	0.00	1,200	0.00	1,200	0.00	0	0.00
TOTAL	553	0.00	1,200	0.00	1,200	0.00	0	0.00
GRAND TOTAL	\$553	0.00	\$1,200	0.00	\$1,200	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Missouri History Teachers Program

Budget Unit 50720C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,200	0	1,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,200	0	1,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Note:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Note:

2. CORE DESCRIPTION

The Department receives a \$1,200 grant per calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri History Teachers Program

CORE DECISION ITEM

Department of Elementary & Secondary Education

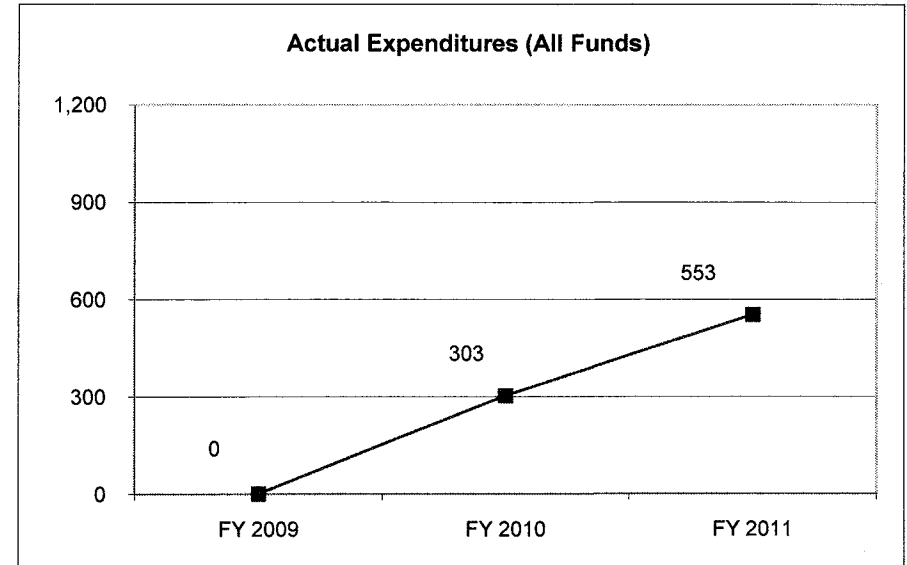
Budget Unit 50720C

Office of College and Career Readiness

Missouri History Teachers Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	1,200	1,200	1,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1,200	1,200	N/A
Actual Expenditures (All Funds)	0	303	553	N/A
Unexpended (All Funds)	0	897	647	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	897	647	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
MO HISTORY TEACHERS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,200	0	1,200	
	Total	0.00	0	1,200	0	1,200	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO HISTORY TEACHERS PROGRAM								
CORE								
TRAVEL, IN-STATE	368	0.00	550	0.00	550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	140	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	45	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	553	0.00	1,200	0.00	1,200	0.00	0	0.00
GRAND TOTAL	\$553	0.00	\$1,200	0.00	\$1,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$553	0.00	\$1,200	0.00	\$1,200	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

1. What does this program do?

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

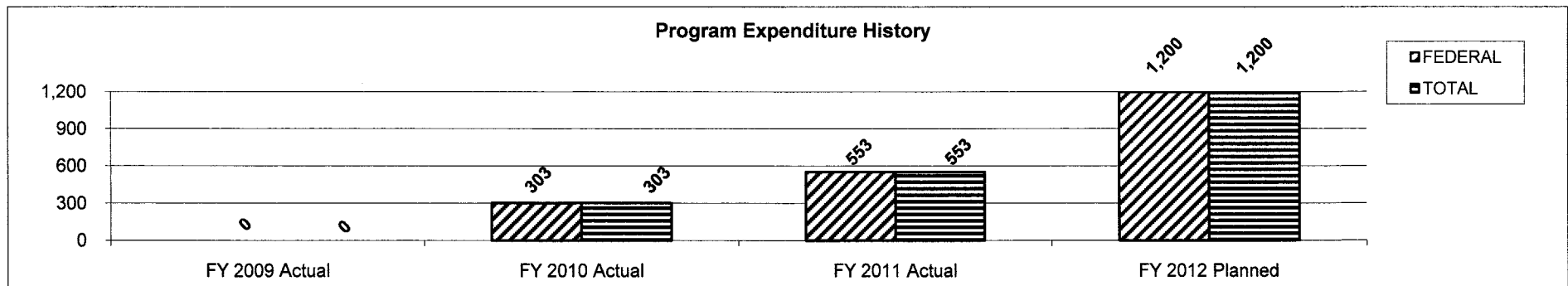
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

6. What are the sources of the "Other " funds?

N/A

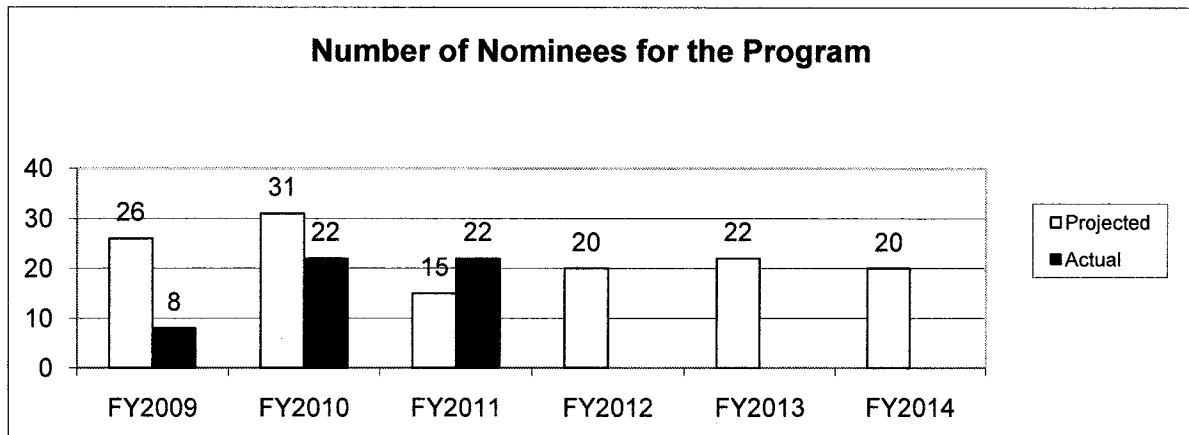
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Nominees	26	8	31	22	15	22	20	22	20

7d. Provide a customer satisfaction measure, if available.

N/A

Office of Quality Schools

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TECHNOLOGY								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,729,781	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	1,729,781	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL	1,729,781	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$1,729,781	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50321C</u>				
Office of Quality Schools									
Education Technology (Title II, Part D)									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000 E	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note: An "E" is requested for the \$5,000,000 Federal Appropriation.					Note:				
2. CORE DESCRIPTION									
This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools and related professional development programs (such as eMINTS).									
3. PROGRAM LISTING (list programs included in this core funding)									
Education Technology Grants									

CORE DECISION ITEM

Department of Elementary and Secondary Education

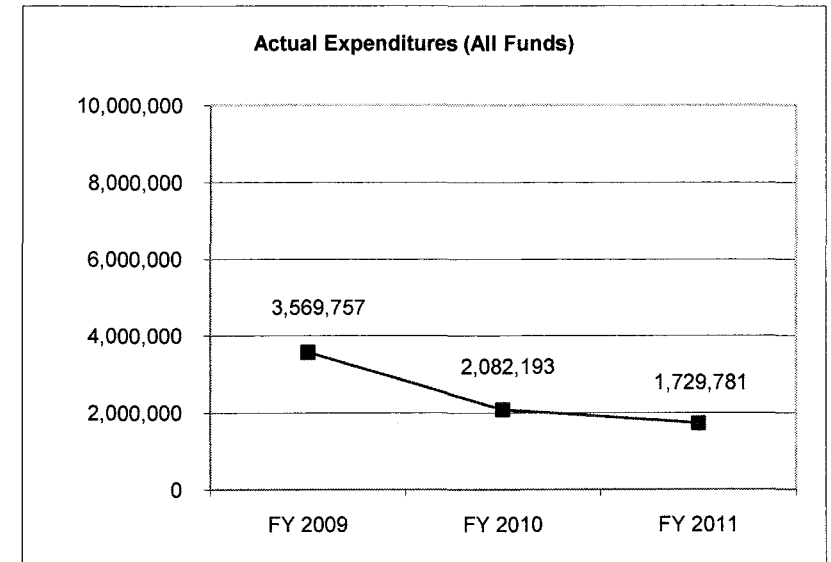
Budget Unit 50321C

Office of Quality Schools

Education Technology (Title II, Part D)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	3,569,757	2,082,193	1,729,781	N/A
Unexpended (All Funds)	1,430,243	2,917,807	3,270,219	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,430,243	2,917,807	3,270,219	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
TECHNOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	1,729,781	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	1,729,781	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$1,729,781	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,729,781	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

1. What does this program do?

The goal of Title II, Part D is to improve student achievement through the use of technology in schools. There are two grant types funded with this appropriation. Entitlement grants are based on each LEA's share of Title I, Part A funds for the current year. However, only competitive grants have been awarded since FY2007, when Congress allowed states this option because of significant decreases in funding. The competitive grants are earmarked to expand the eMINTS program (which meets all of the federal requirements). First-year grants are limited to \$400,000 and were renewed for one year for approximately \$150,000.

Note: Additional one-time ARRA funding was distributed in FY2010 under a separated appropriation and, with the additional funds, it was determined that there were sufficient funds to award both entitlement and competitive grants. With the loss of ARRA funding, grants awarded will go back to competitive grants only.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001

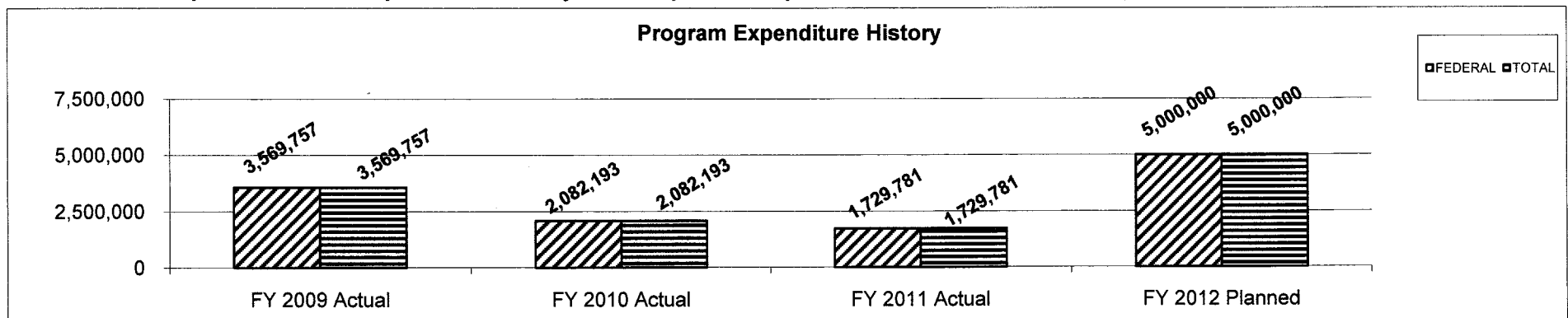
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

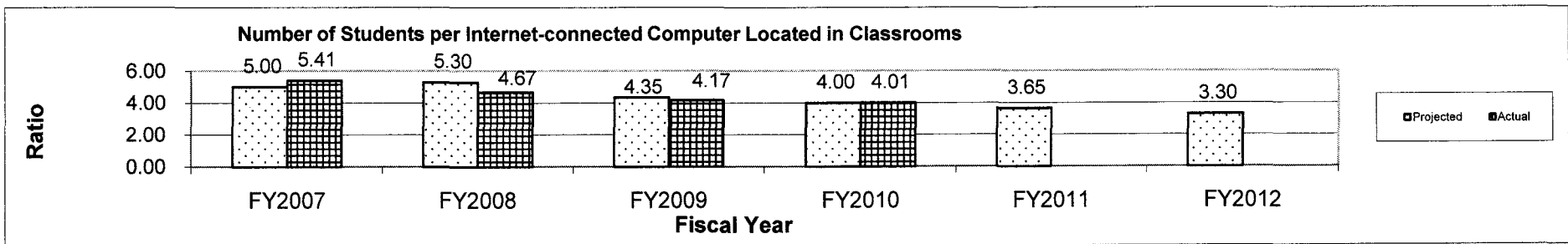
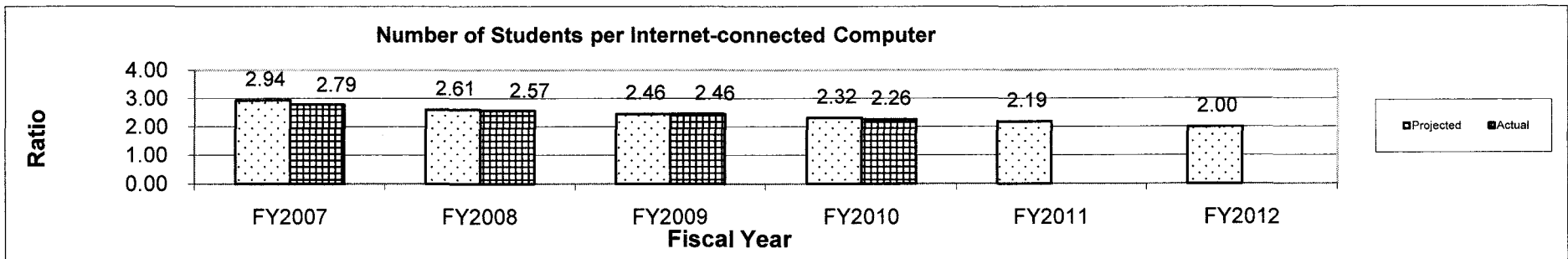
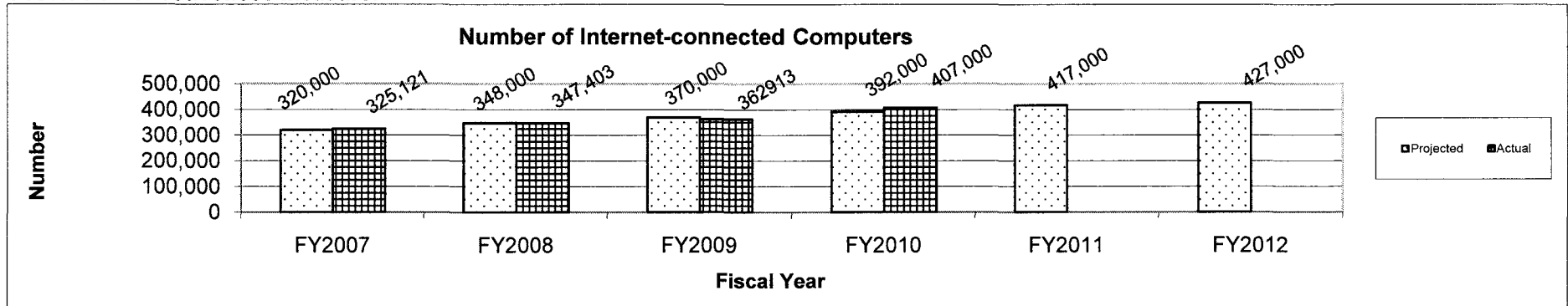
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7a. Provide an effectiveness measure.



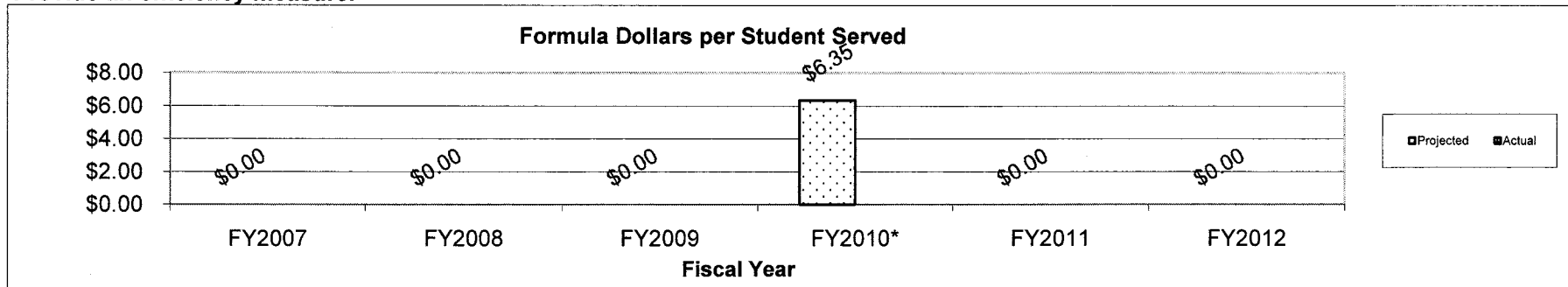
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

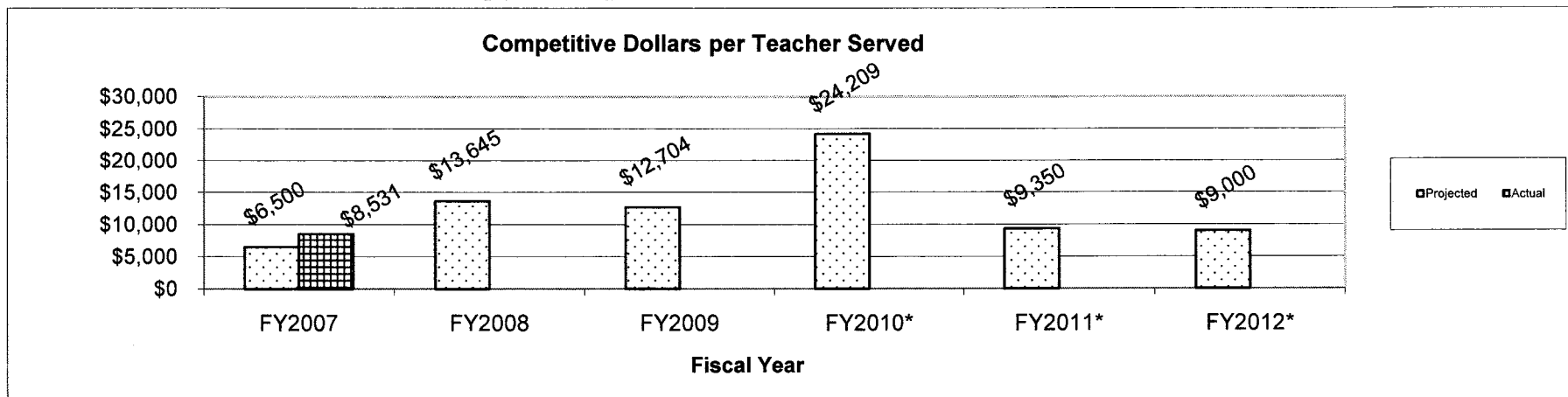
Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7b. Provide an efficiency measure.



*This amount includes one-time ARRA funding (\$1.69 Regular Title II, Part D and \$4.65 ARRA).



*This amount includes one-time ARRA funding (\$6,692 Regular Title II, Part D and \$17,517 ARRA).

Note: Program funding was cut by 28% in FY2006. Program funding was reduced an additional 46% in FY2007 and the State decided to exercise the option of distributing the funds through competitive grants only. The program was supplemented with one-time stimulus (ARRA) funds for FY2010 and the State decided to split the ARRA and regular Title II, Part D programs 50% entitlement, 50% competitive. Funding status for future years is unknown at this time. For 2011-12, remaining funds will be used for a competitive program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual**	Projected	Actual**	Projected	Projected
School districts receiving Title II, Part D formula grants*:	-	-	555	550	-	-	-	-
School districts receiving Title II, Part D discretionary grants (2-year grants)*:	16	16	24	10	9	9	7	4

*In FY2007 through FY2009 only competitive grants were awarded because of a decrease in funding. Entitlement grants were awarded in FY2010 because of additional stimulus funding to 30 charter schools and 520 school districts. Funding for FY2011 was decreased, and only competitive (year 2 eMINTS) grants were awarded. In 2011, 9 competitive grants were extended for a second year. In 2012, a new competitive program utilizing collaboration and common core standards is planned. It is difficult to project funding for these grants beyond FY2012, as the federal budget has not been finalized.

** ARRA used a different formula for entitlement grants. Their figures show 550 school districts receiving formula grants in the amount of \$2,315,803 which included 10 competitive eMINTS grants.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I IASA								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	40,000	0.00	40,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	220,955,267	0.00	199,960,000	0.00	199,960,000	0.00	0	0.00
TOTAL - PD	220,955,267	0.00	199,960,000	0.00	199,960,000	0.00	0	0.00
TOTAL	220,955,267	0.00	200,000,000	0.00	200,000,000	0.00	0	0.00
GRAND TOTAL	\$220,955,267	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50323C</u>				
Office of Quality Schools									
Title I									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	40,000	0	40,000	EE	0	0	0	0
PSD	0	199,960,000	0	199,960,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	200,000,000	0	200,000,000	E Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Note: An "E" is requested for the \$200,000,000 Federal Appropriation.					Note:				
2. CORE DESCRIPTION									
<p>The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Title I, Part A Even Start Migrant Migrant Education Student Information Exchange State Data Quality Grant</p>									

CORE DECISION ITEM

Department of Elementary & Secondary Education

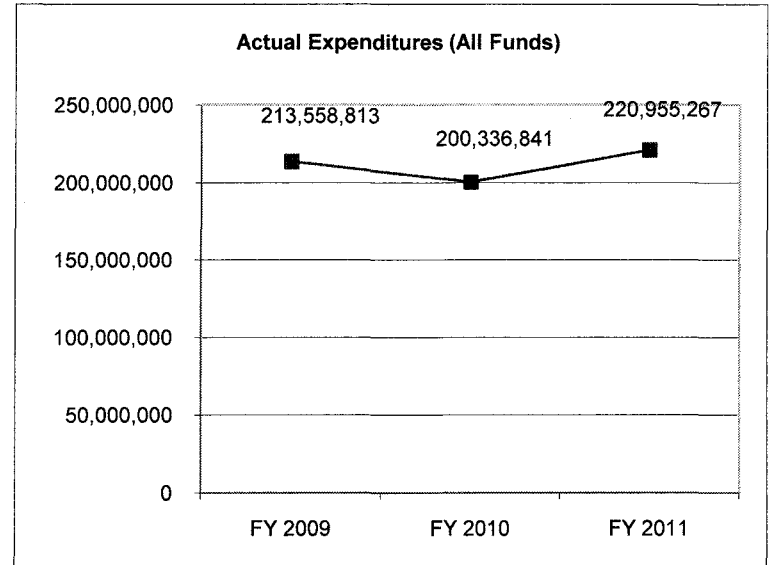
Budget Unit 50281C

Office of Quality Schools

Title I

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	200,000,000	200,000,000	200,000,000	200,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000,000	200,000,000	200,000,000	N/A
Actual Expenditures (All Funds)	213,558,813	200,336,841	220,955,267	N/A
Unexpended (All Funds)	(13,558,813)	(336,841)	(20,955,267)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(13,558,813)	(336,841)	(20,955,267)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: This is an estimated appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOR
TITLE I IASA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	Total	0.00	0	200,000,000	0	200,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	Total	0.00	0	200,000,000	0	200,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	199,960,000	0	199,960,000	
	Total	0.00	0	200,000,000	0	200,000,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I IASA								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL - EE	0	0.00	40,000	0.00	40,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	220,955,208	0.00	199,960,000	0.00	199,960,000	0.00	0	0.00
REFUNDS	59	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	220,955,267	0.00	199,960,000	0.00	199,960,000	0.00	0	0.00
GRAND TOTAL	\$220,955,267	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$220,955,267	0.00	\$200,000,000	0.00	\$200,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

1. What does this program do?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.010A)

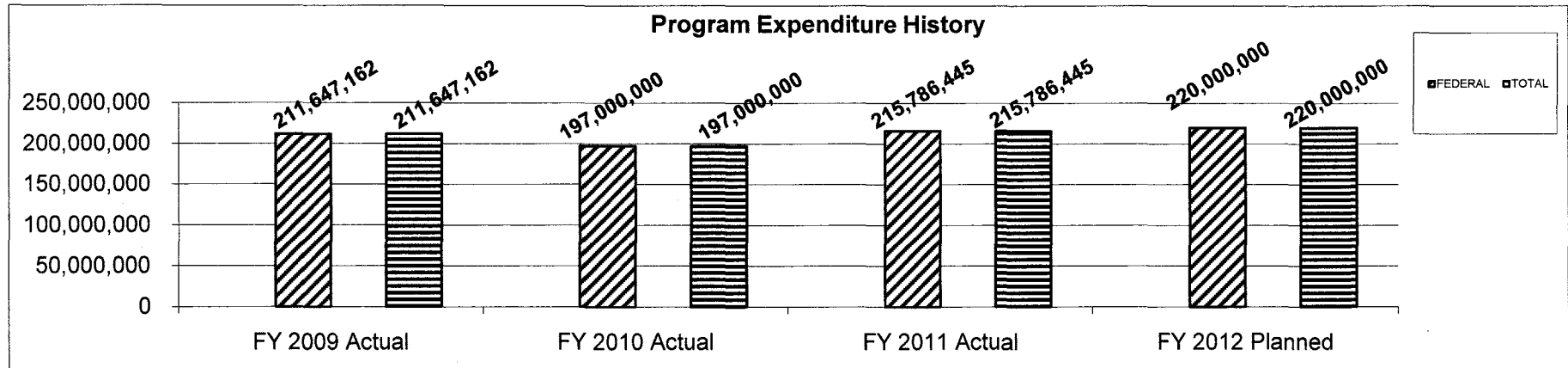
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

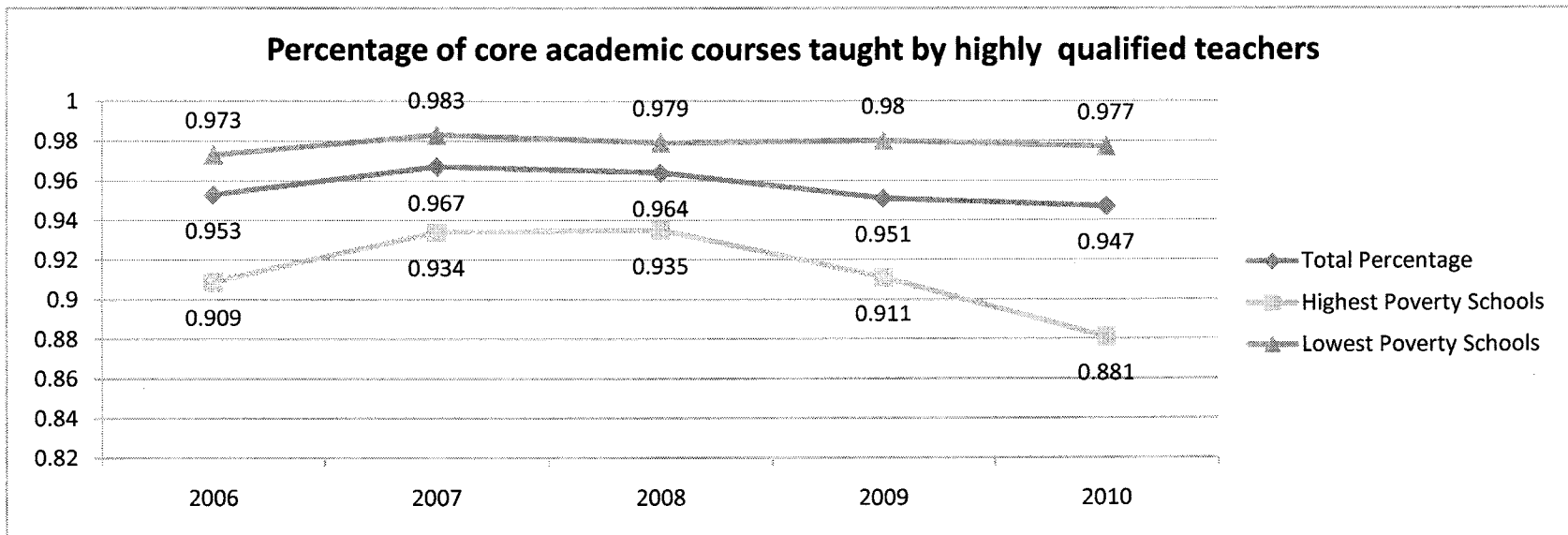
Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, September 2011

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	550	554	550	554	550	557	562	562

Note: Charter schools that become LEAs are included.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education**Even Start****Program is found in the following core budget(s): Title I****1. What does this program do?**

Even Start is an education program for the nation's low-income families that is designed to improve the academic achievement of young children and their parents, especially in the area of reading. Even Start offers promise for helping to break the intergenerational cycle of poverty and low literacy in the nation by combining four core components which make up family literacy. Those components include early childhood education, adult literacy (adult basic and secondary-level education and instruction for English language learners), parenting education, and interactive parent and child literacy activities.

The Department awards competitive grants, which are renewable for three additional years, to school districts and not-for-profit agencies to implement local Even Start programs. The Department also provides technical assistance, professional development, and evaluation services to the grantees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.213C)

3. Are there federal matching requirements? If yes, please explain.

Yes. The Even Start Family Literacy regulations require the local project to match funds with a steadily decreasing maximum federal share according to the following table:

Years	Even Start (Federal) portion	Local Matching Funds
1	90%	10%
2	80%	20%
3	70%	30%
4	60%	40%
5	50%	50%
6-8	50%	50%
9	35%	65%
10	30%	70%
11 & Subsequent	27%	73%

4. Is this a federally mandated program? If yes, please explain.

No.

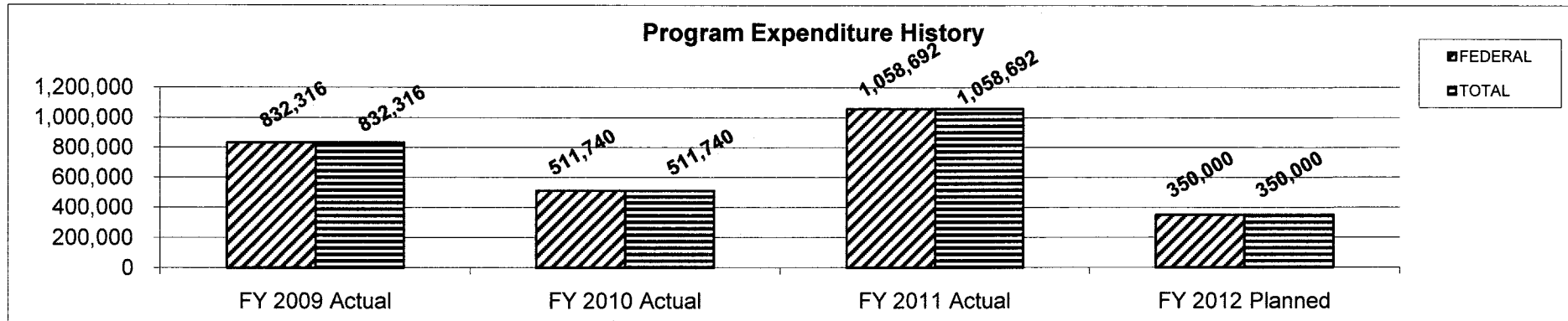
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment

	2007	2008	2009	2010
Grade 3	43.6%	40.9%	41.0%	43.9%
Grade 4	46.0%	45.6%	47.0%	51.7%
Grade 5	48.6%	48.6%	49.4%	51.8%
Grade 6	44.4%	47.6%	48.1%	50.2%
Grade 7	45.6%	49.3%	51.1%	52.4%
Grade 8	42.5%	48.4%	50.2%	52.4%
Grade11	41.8%	63.1%	*	*

Data as of August 2011

* End of Course Exams were implemented for high school.

PROGRAM DESCRIPTION

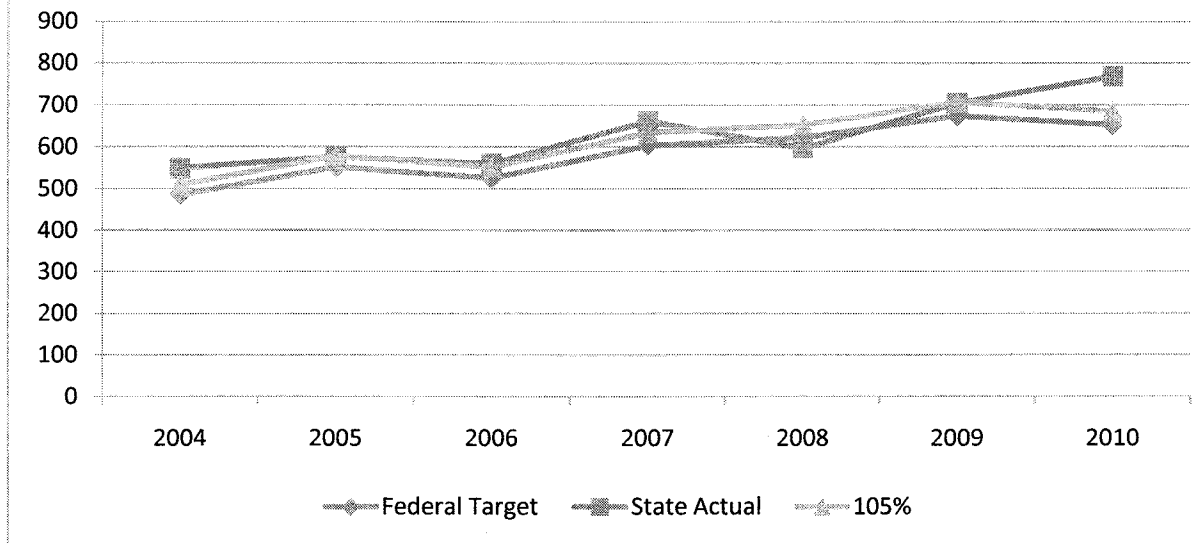
Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

Meet or exceed the aggregate federal AEL performance standards by 5% or more each year.

**State Adult Education and Literacy Aggregate Performance in
Comparison to the Federal Target**



7b. Provide an efficiency measure.

Increase the number of families served by grant recipients by 5 percent yearly. (See Chart in 7c.)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010	FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Actual	Actual	Projected	Projected
Number of Even Start Grants awarded	9	9	5	6	7	8	0	0
Number of families that are served	247	197	200	171	175	169	0	0
Number of individuals (children and adults) served	578	499	450	393	420	387	0	0

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.011A)

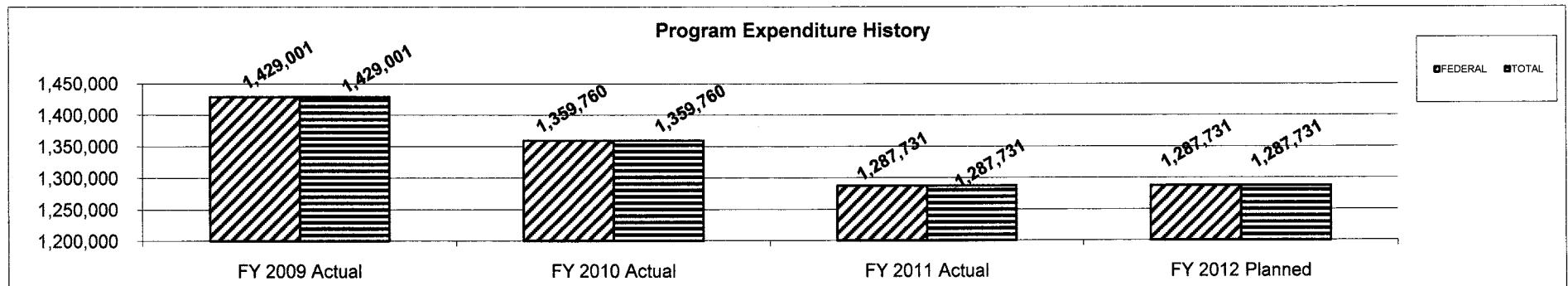
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

Objective 1: Migrant students will be ready for school as they enter Kindergarten:

Strategy 1: The State will identify migrant students ages 3 to 21 and inform districts of their residence in the district.

Strategy 2: Professional development opportunities will be provided to districts with Migrant students on how they can best use the Missouri Preschool Standards.

Objective 2: Migrant students will improve their MAP test scores by 3% or more annually in the areas of communication arts and mathematics.

The State will:

Strategy 1: Provide professional development opportunities to districts with Migrant students on authentic tasks and performance activities.

Strategy 2: Provide professional development opportunities to districts with Migrant students so they can provide students with instruction and guided practice in problem solving.

Strategy 4: Provide professional development opportunities to districts with Migrant students so they can incorporate teaching strategies for individual student differences and learning styles.

Objective 3: The annual drop-out rate for Migrants students in Missouri will be no greater than the state average

The State will:

Strategy 1: Collect data concerning Migrant student drop-out rates.

Strategy 2: Develop at-risk programs and services focusing upon attendance for migrant students.

About the measure: This measure was developed by DESE in conjunction with stakeholders to develop a comprehensive needs assessment that has been reviewed and approved by the U.S. Department of Education.

Missouri Adequate Yearly Progress for 2010

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	28	21	25	26	22	22	22	22

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant Education Student Information Exchange State Data Quality Grant

Program is found in the following core budget(s): Title I

1. What does this program do?

Section 1308(b) of the ESEA requires the Department to: (1) assist states in developing methods for the electronic transfer of migrant student records; (2) ensure the linkage of state electronic records-exchange systems; and, (3) establish the minimum data elements (MDEs) that states must collect and maintain in migrant student databases for the purpose of electronically exchanging health and educational records on migrant children. This grant will help Missouri meet these requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.144)

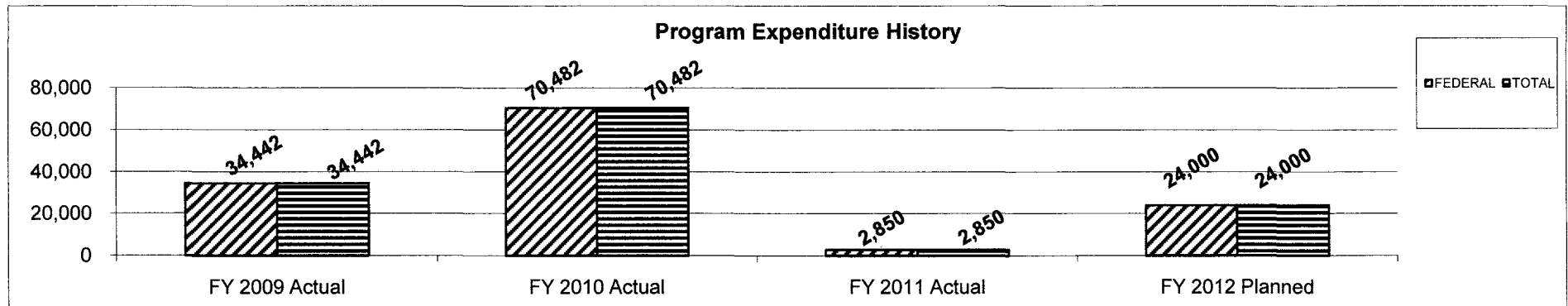
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The grant is ending. Capacity is needed to expend carryover funds.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education**Migrant Education Student Information Exchange State Data Quality Grant**

Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

These funds provide access (for all school districts) to electronic records of Migrant students (academic, health, etc.). This access helps school districts serve migrant students more effectively by having immediate access to data from all of the previous locations an individual child received services. Missouri will upload 100 percent of its Migrant eligibility records on a weekly basis and provide training to all districts with migrant students on MSIX usage and benefits.

7b. Provide an efficiency measure.

This program improves the efficiency of services to Migrant students in the same way it will help with the effectiveness. Since school districts have access to all of the information contained in this electronic system, appropriate services will not be delayed because of no academic history or the need to have the students get their required vaccinations each time they move. The MSIX system will also give districts access to student records from other states that are part of the MSIX system.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Migrant Students Served	1,300	1,396	1,300	555	1,300	964	1,300	1,300

Note: FY2009 was the first year of funding for this program.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I READING FIRST								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,320,510	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,320,510	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,320,510	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,320,510	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE I READING FIRST								
CORE								
PROGRAM DISTRIBUTIONS	2,320,510	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,320,510	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,320,510	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,320,510	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OTHER FEDERAL GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,872,440	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	1,872,440	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	1,872,440	0.00	2,100,000	0.00	2,100,000	0.00	0	0.00
GRAND TOTAL	\$1,872,440	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Other Federal Grants

Budget Unit 50333C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
Total	0	2,100,000	0	2,100,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$2,100,000 Federal Appropriation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

Robert Byrd Scholarship
Education for Homeless Children and Youth
Comprehensive School Health Youth Risk Behavior Surveillance System

CORE DECISION ITEM

Department of Elementary and Secondary Education

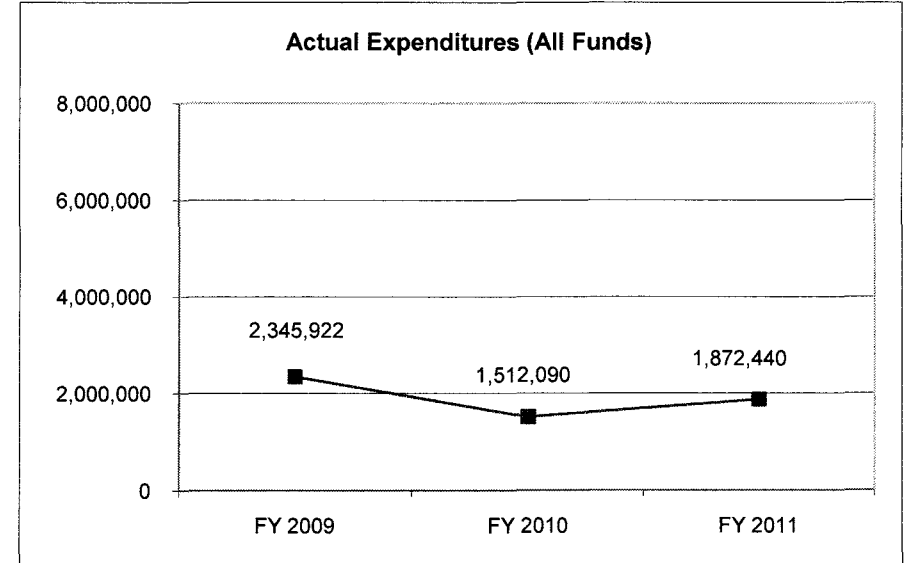
Budget Unit 50333C

Office of Quality Schools

Other Federal Grants

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,500,000	3,500,000	2,100,000	2,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,500,000	3,500,000	2,100,000	N/A
Actual Expenditures (All Funds)	2,345,922	1,512,090	1,872,440	N/A
Unexpended (All Funds)	1,154,078	1,987,910	227,560	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,154,078	1,987,910	227,560	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION OTHER FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,100,000	0	2,100,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,100,000	0	2,100,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,100,000	0	2,100,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OTHER FEDERAL GRANTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,872,440	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	1,872,440	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$1,872,440	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,872,440	0.00	\$2,100,000	0.00	\$2,100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Robert Byrd Scholarship

Program is found in the following core budget(s): Other Federal Grants

1. What does this program do?

Provides Missouri outstanding scholars with awards of up to \$1,500 per year for their first four years of study at a four-year institution of higher education. The amount of this scholarship varies each year depending on federal appropriations and may be renewed a total of three times.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

200 USC, Chapter 28, Section 1070d-34 (CFDA Number 84.185A)

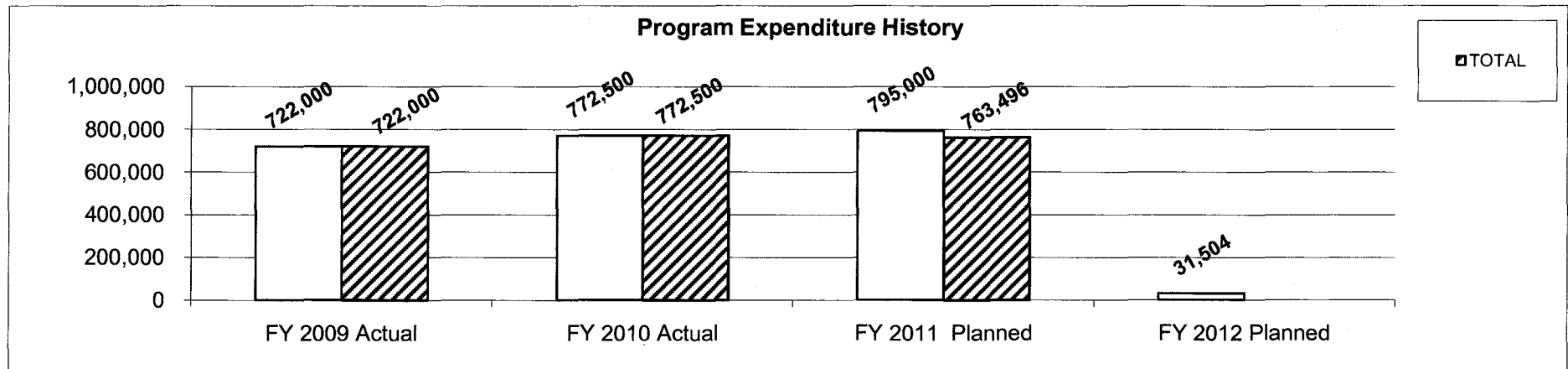
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This federal grant has ended. Expenditures will use up all available carryover funds.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

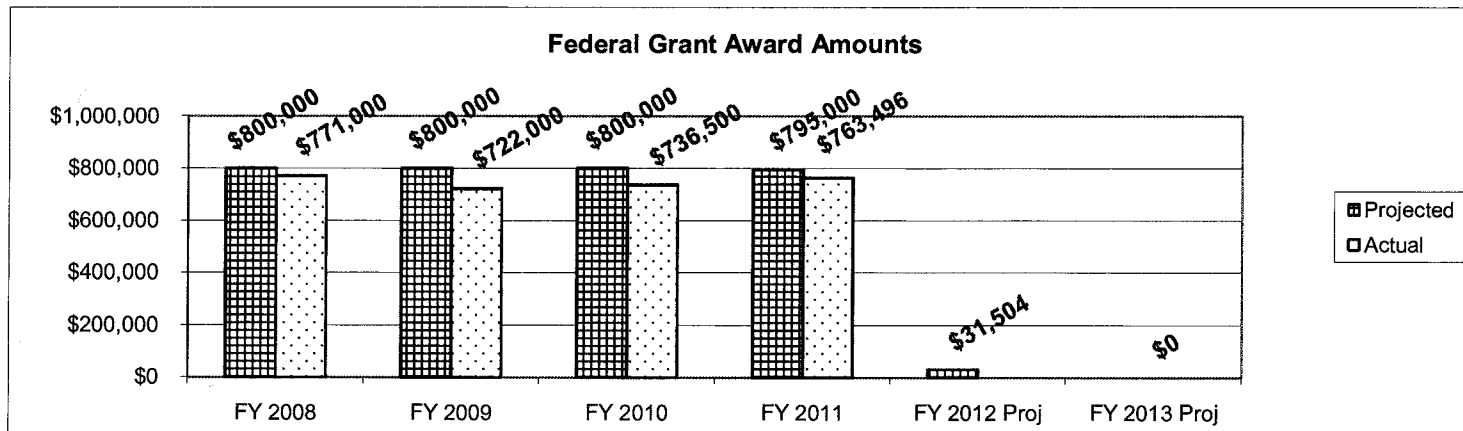
Robert Byrd Scholarship

Program is found in the following core budget(s): Other Federal Grants

7a. Provide an effectiveness measure.

Scholarship recipients through this program have had the opportunity to attend an in- or out-of-state institution of higher education. A total of 1,434 students have been funded for a maximum of four years through this scholarship. Recipients must remain in "good standing" as defined by the institution.

7b. Provide an efficiency measure.



NOTE: Projections are totally dependent on the amount of federal funding allocated.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		2012	2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of scholarships awarded	100	126	100	171	100	262	114	0

NOTE: Projections are totally dependent on the amount of federal funding allocated.

This grant has ended. Expenditures in FY 2012 will use up all available carryover funds.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

1. What does this program do?

The program provides for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses approximately 5% of the award as state administration set-aside for duties associated with the Homeless Taskforce, regional homeless liaison meetings, and professional development for the state's homeless liaisons.

The Department also provides technical assistance, professional development, and coordinates with other state agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

3. Are there federal matching requirements? If yes, please explain.

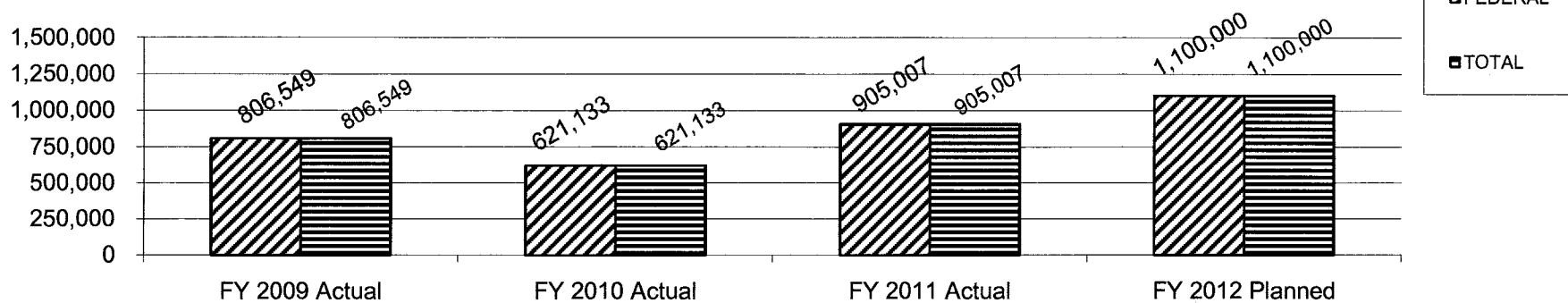
No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentages of students scoring in the bottom two levels on the MAP

MATHEMATICS			
	2007	2008	2009
Grade 3	54.20%	55.70%	55.00%
Grade 4	54.70%	55.30%	55.10%
Grade 5	52.70%	53.80%	52.20%
Grade 6	51.40%	49.00%	49.30%
Grade 7	54.20%	50.10%	47.60%
Grade 8	58.40%	55.70%	53.00%
Grade 10	58.90%	53.80%	*
COMMUNICATION ARTS			
Grade 3	56.40%	59.20%	59.00%
Grade 4	54.00%	54.40%	53.00%
Grade 5	51.40%	51.40%	50.60%
Grade 6	55.60%	52.40%	51.90%
Grade 7	54.40%	50.70%	48.90%
Grade 8	57.50%	51.60%	49.80%
Grade 11	58.20%	60.80%	*

Source: MAP Data, 7/31/2009

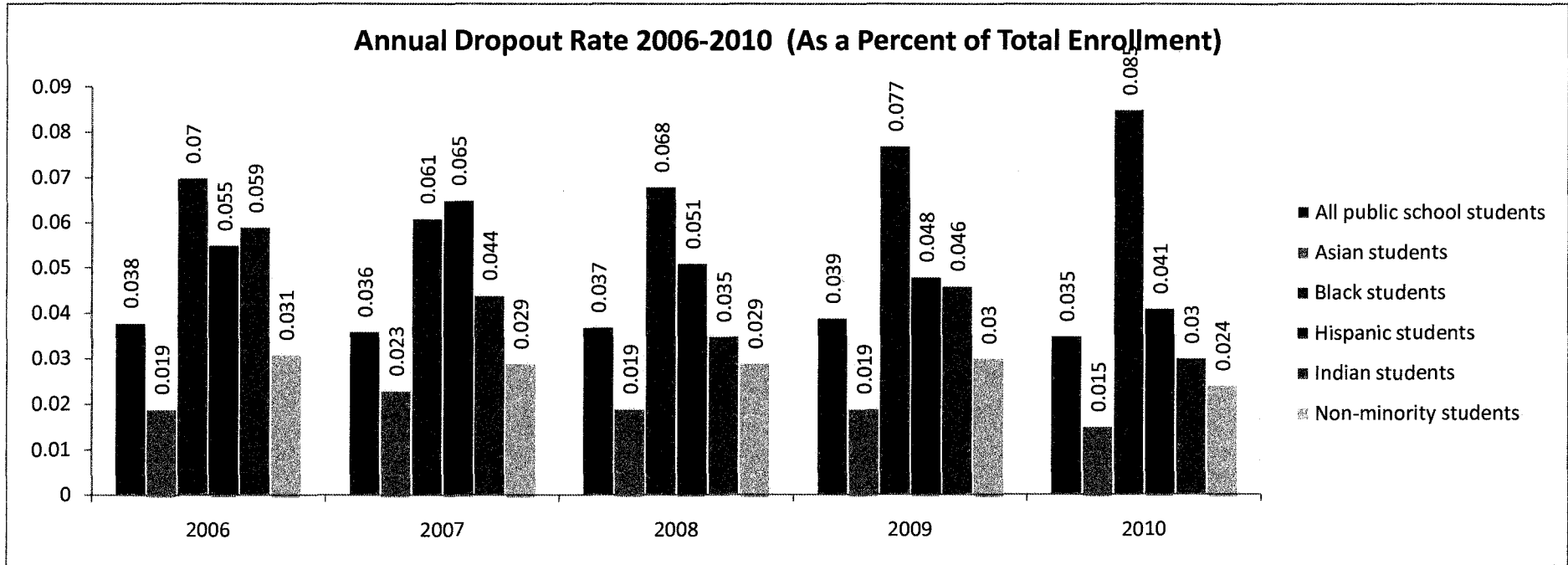
*End of Course Exams were implemented for high school.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs



Source: Missouri Dept. of Elementary and Secondary Education
 As submitted to Core Data by Missouri Public Schools
 Data as of November 5, 2010

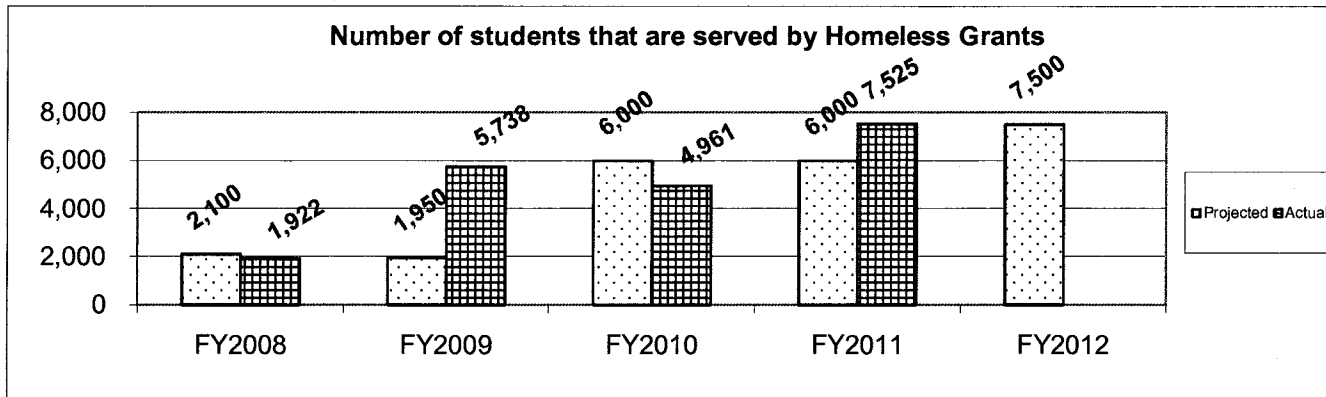
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

7b. Provide an efficiency measure.



NOTE: The large increase in 2009 was due to St. Louis City receiving a grant in the 2008-2009 SY. They also received a grant in the 2009-2010 school year. The projected numbers for FY10-12 reflect an increase in homeless students which reflects the nation's economic crisis.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of school districts receiving grants	6	9	8	8	8	9	8	9

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Other Federal Grants

1. What does this program do?

The cooperative agreement with the Department and the Centers for Disease Control is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. The cooperative agreement was revised in FY10 to only administer the Youth Risk Behavior Surveillance System (YRBSS). The YRBSS monitors priority health-risk behaviors and the prevalence of obesity and asthma among youth and young adults. The YRBSS includes a national school-based survey conducted by the Centers for Disease Control and Prevention (CDC) and state, territorial, tribal, and local surveys conducted by state, territorial, and local education and health agencies and tribal governments. The YRBSS is administered every two years. YRBSS materials are produced and disseminated, to assist community prevention efforts and coordinated school health programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311 (b) (c), as amended (CFDA Number 93.938)

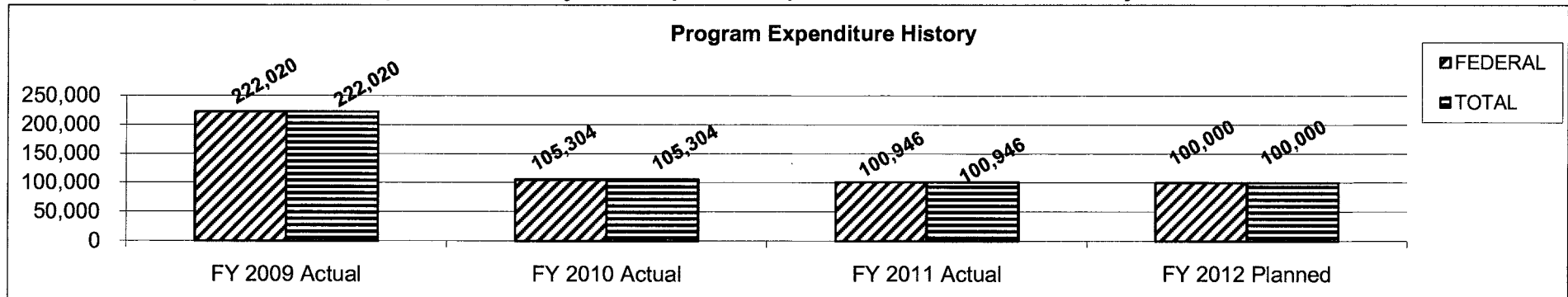
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The Center for Disease Control has set a return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Our goal is to obtain "weighted data" for every administration of the YRBSS.

PROGRAM DESCRIPTION

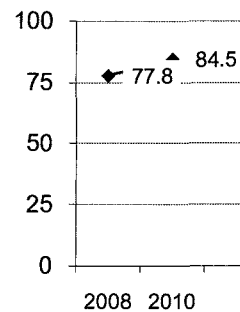
Department of Elementary & Secondary Education

Comprehensive School Health (YRBSS Administrative)

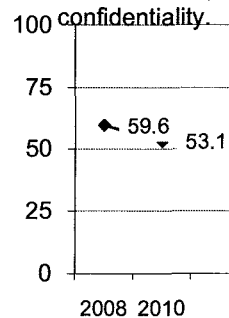
Program is found in the following core budget(s): Other Federal Grants

7b. Provide an efficiency measure.

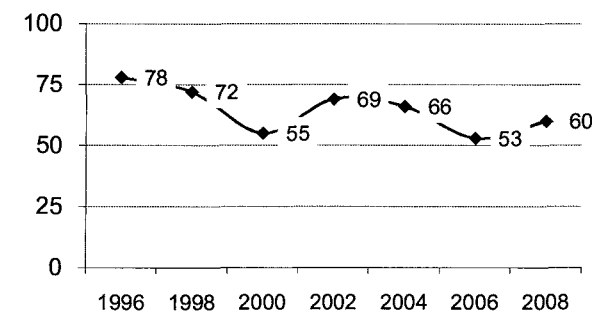
Percentage of schools that taught 8 key HIV, STD, and pregnancy prevention topics in a required course during grades 9,10, 11 or 12



Percentage of schools with a policy that addresses attendance of students with HIV infection, procedures to protect HIV-infected students and staff from discrimination, and maintaining confidentiality.



Percentage of secondary schools with a written policy protecting rights of students and staff with HIV/AIDS—Missouri, 1996 -2008



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

The following information was taken from workshop participants evaluations:

98% of the participants say they would recommend this program to someone else.

100 % of participants stated that after participating in this program, their knowledge and skills regarding HIV/STD and teen pregnancy prevention increased.

70% of participants state that as a result of this program, they will communicate about sexual decision making with the adolescents they work with in a positive way.

50% of the participants plan to implement the Making Proud Choices curriculum in their school, agency or facility.

50% of the participants plan to implement at least one new HIV/STD teen pregnancy concept to improve the sexual health and lives of the adolescents they serve.

100% of participants believed the instructor has knowledge of the subject area.

100% of participants felt the instructor was responsive to question and concerns.

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEPHEN M FERMAN FUND-GIFTED								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	1,314	0.00	4,200	0.00	4,200	0.00	0	0.00
TOTAL - EE	1,314	0.00	4,200	0.00	4,200	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	0	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	0	0.00
TOTAL	1,314	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$1,314	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Quality Schools
 Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,200	4,200
PSD	0	0	5,800	5,800
TRF	0	0	0	0
Total	0	0	10,000	10,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)
 Notes: An "E" is requested for the \$10,000 SSMF Appropriation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Notes:

2. CORE DESCRIPTION

The STEVE MORGAN FERMAN MEMORIAL FUND for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

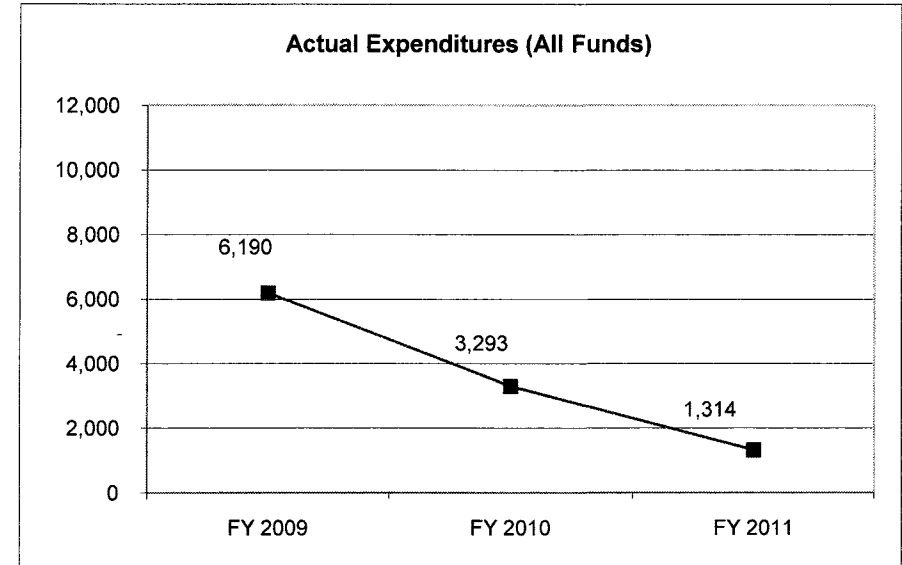
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	6,190	3,293	1,314	N/A
Unexpended (All Funds)	3,810	6,707	8,686	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,810	6,707	8,686	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,200	4,200	
	PD	0.00	0	0	5,800	5,800	
	Total	0.00	0	0	10,000	10,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	1,314	0.00	1,000	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,098	0.00	3,098	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	1,314	0.00	4,200	0.00	4,200	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	5,800	0.00	0	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	0	0.00
GRAND TOTAL	\$1,314	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,314	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1. What does this program do?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring consultants to regional sites in Missouri. *and support training of teachers new to the field of gifted education.* This has helped to provide equal access to in-service opportunities for teachers, students, and parents. Workshops have involved such speakers as:

- Sally Holt, Past President of the Gifted Association of Missouri
- Mary Pothoff, Director of the Drury University Gifted Education Programs
- Lea Trimble, author of Understanding and Challenging the Gifted: A Teachers Handbook

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

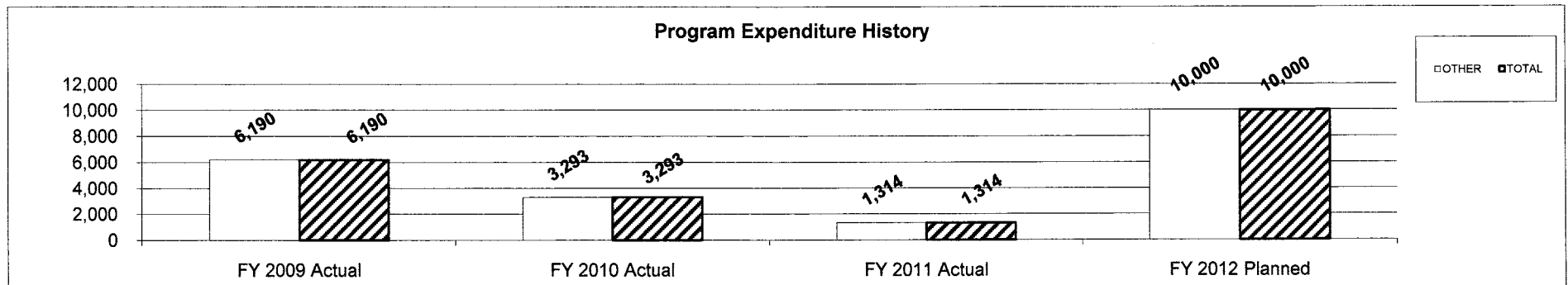
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

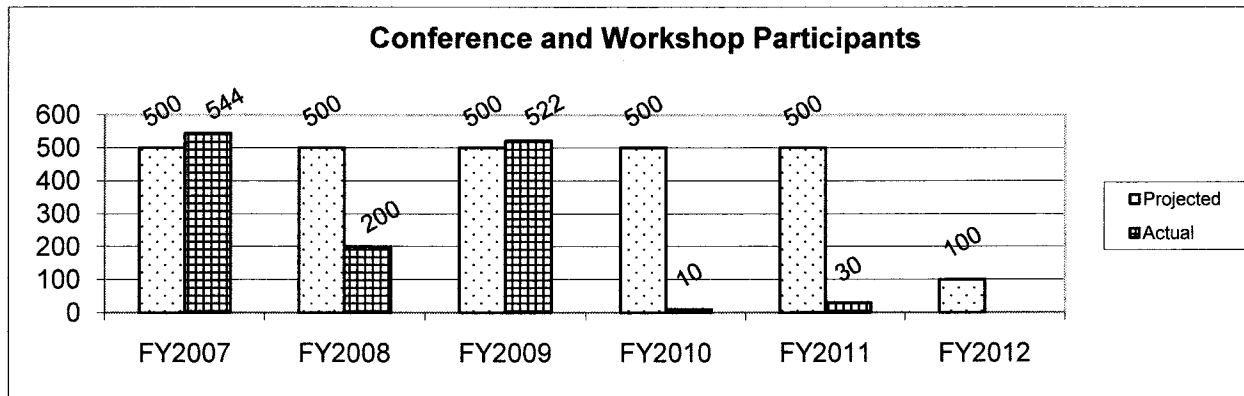
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

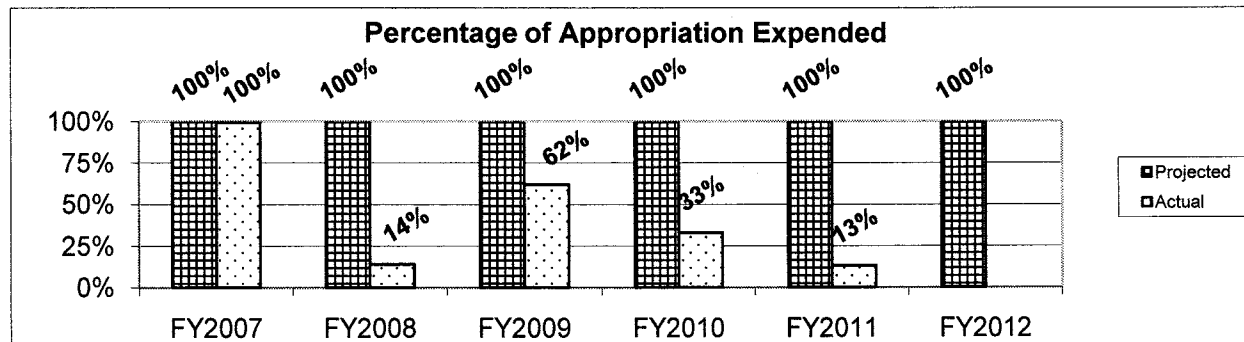
6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Note: Less funds were expended during FY2008, 2010 and 2011 to allow for more carryover into FY2009 and FY 2012 due to less interest revenue being available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of participants	500	522	500	10	500	30	500	500

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	199,051	0.00	315,875	0.00	315,875	0.00	0	0.00
TOTAL - PD	199,051	0.00	315,875	0.00	315,875	0.00	0	0.00
TOTAL	199,051	0.00	315,875	0.00	315,875	0.00	0	0.00
GRAND TOTAL	\$199,051	0.00	\$315,875	0.00	\$315,875	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50377C

Office of Quality Schools

Advanced Placement

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	315,875	0	315,875
TRF	0	0	0	0
Total	0	315,875	0	315,875
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Low-income high school students will be encouraged to take a more academically rigorous program of studies by providing incentives that pay their exam fees for Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement & International Baccalaureate Courses (Federal)

CORE DECISION ITEM

Department of Elementary and Secondary Education

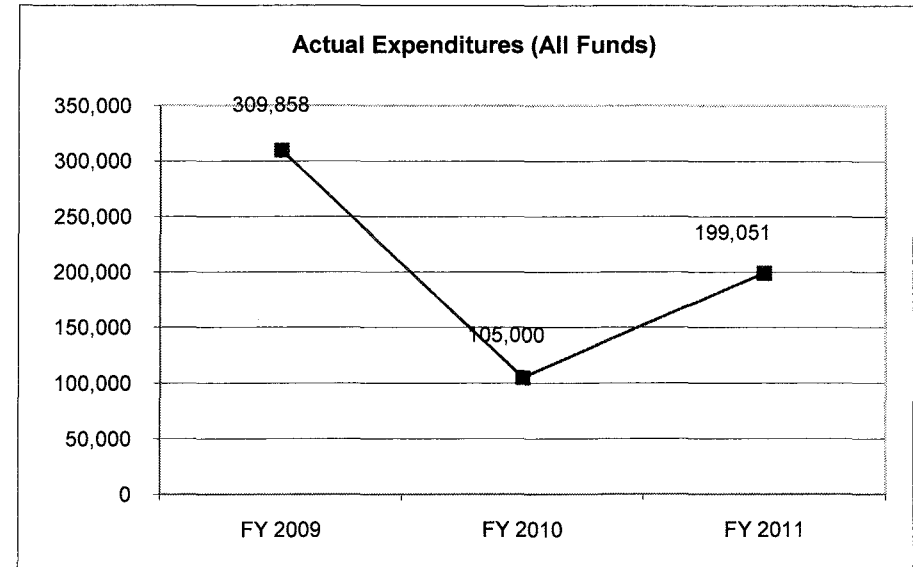
Budget Unit 50377C

Office of Quality Schools

Advanced Placement

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	355,000	105,000	376,500	315,875
Less Reverted (All Funds)	(7,500)	0	0	N/A
Budget Authority (All Funds)	347,500	105,000	376,500	N/A
Actual Expenditures (All Funds)	309,858	105,000	199,051	N/A
Unexpended (All Funds)	37,642	0	177,449	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,315	0	177,449	N/A
Other	28,327	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The state funded portion of the appropriation was not funded after FY2009.

The federal unexpended represents the difference between appropriation authority and actual federal grants received.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
 AP/DUAL CREDIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	315,875	0	315,875	
	Total	0.00	0	315,875	0	315,875	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	199,051	0.00	315,875	0.00	315,875	0.00	0	0.00
TOTAL - PD	199,051	0.00	315,875	0.00	315,875	0.00	0	0.00
GRAND TOTAL	\$199,051	0.00	\$315,875	0.00	\$315,875	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$199,051	0.00	\$315,875	0.00	\$315,875	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education**Advanced Placement & International Baccalaureate Courses (Federal)****Program is found in the following core budget(s): Advanced Placement****1. What does this program do?**

High School students will be encouraged to take a more academically rigorous program of studies with incentives that allow them to have the federal government pay the exam fees for Advanced Placement (AP) and International Baccalaureate (IB) exam fees. The federal monies pay exam fees for low income students in any subject area.

Federal funding pays the entire AP exam fee after the College Board Reduction in any subject area. The Exam fee is \$86. The College Board reduction is \$22 and the school forgoes the \$8 administration fee for these students. Thus, this grant then pays the remaining \$56. Federal funding also pays for the IB registration fee and subject exam fees for students in any subject area (the registration fee is \$129 and the subject area(s) fee is \$88). The criteria for the federal program are that you take an AP or IB exam, you are a student in a MO school and you qualify for free or reduced price lunches.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

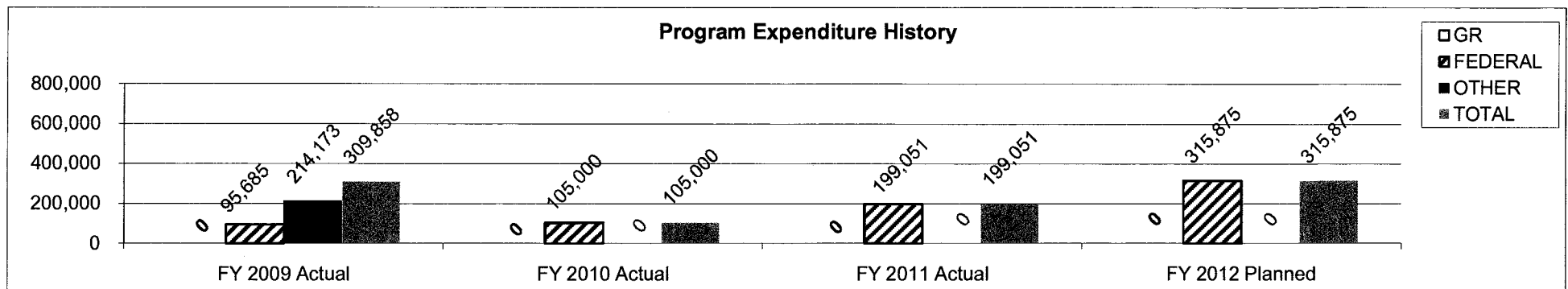
House Bill 2

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

For FY09, Lottery (0291-0040)

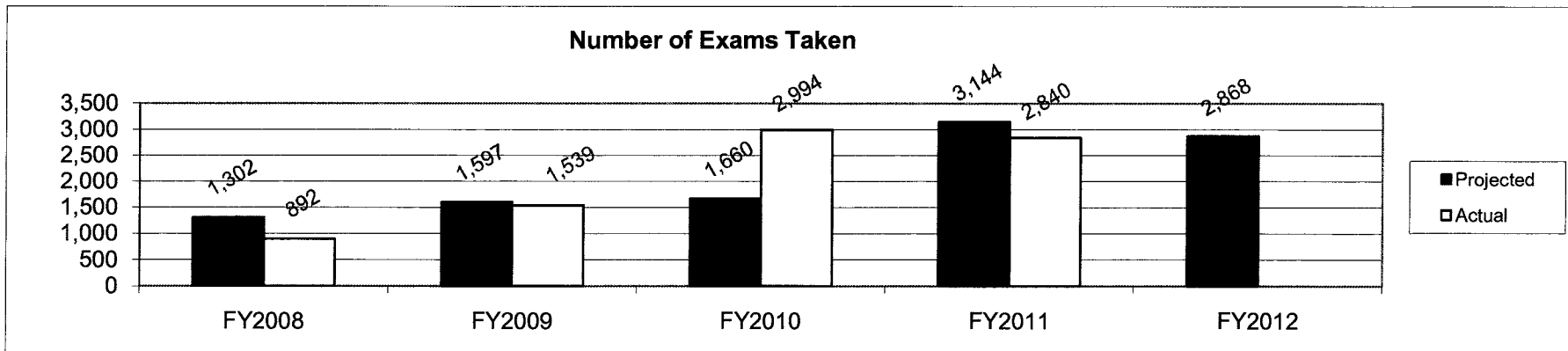
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

7c. Provide the number of clients/individuals served, if applicable.

Number of exams for which reimbursement is requested (duplicated count)

FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
1,597	1,539	1,660	2,994	3,144	2,840	2,868	2,897

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II IMPROVE TEACHER QLTY								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	0	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	48,917,534	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
TOTAL - PD	48,917,534	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
TOTAL	48,917,534	0.00	59,348,890	0.00	59,348,890	0.00	0	0.00
GRAND TOTAL	\$48,917,534	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50378C

Office of Quality Schools

Title II (Improve Teacher Quality)

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	48,890	0	48,890
PSD	0	59,300,000	0	59,300,000
TRF	0	0	0	0
Total	0	59,348,890	0	59,348,890 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$59,348,890 Federal Appropriation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A

Title II, Part B--Math & Science Partnerships

CORE DECISION ITEM

Department of Elementary & Secondary Education

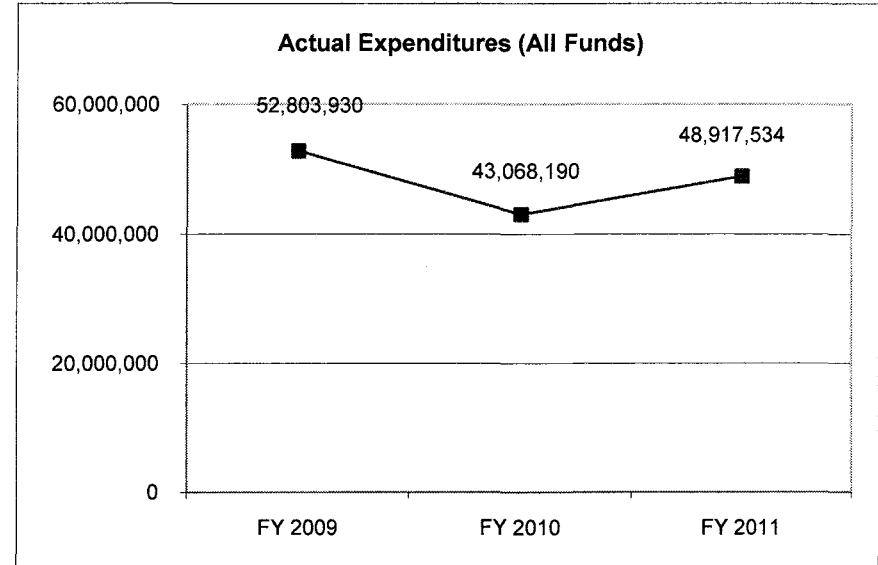
Budget Unit 50378C

Office of Quality Schools

Title II (Improve Teacher Quality)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	59,348,890	59,348,890	59,348,890	59,348,890
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	59,348,890	59,348,890	59,348,890	N/A
Actual Expenditures (All Funds)	52,803,930	43,068,190	48,917,534	N/A
Unexpended (All Funds)	6,544,960	16,280,700	10,431,356	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,544,960	16,280,700	10,431,356	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend. Expenditures for administrative purposes run through a separate appropriation, so the total of the individual program expenditures is more than the appropriation expenditures total.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE II IMPROVE TEACHER QUALITY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	0.00	0	59,348,890	0	59,348,890	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	0.00	0	59,348,890	0	59,348,890	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	59,300,000	0	59,300,000	
	Total	0.00	0	59,348,890	0	59,348,890	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II IMPROVE TEACHER QLTY								
CORE								
PROFESSIONAL SERVICES	0	0.00	48,890	0.00	48,890	0.00	0	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	0	0.00
PROGRAM DISTRIBUTIONS	48,917,534	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
TOTAL - PD	48,917,534	0.00	59,300,000	0.00	59,300,000	0.00	0	0.00
GRAND TOTAL	\$48,917,534	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$48,917,534	0.00	\$59,348,890	0.00	\$59,348,890	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

This funding can be used for hiring highly qualified teachers, providing teacher retention and recruitment activities, offering professional development in the core areas for teachers and paraprofessionals, and providing support for teachers and principals in their first three years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

3. Are there federal matching requirements? If yes, please explain.

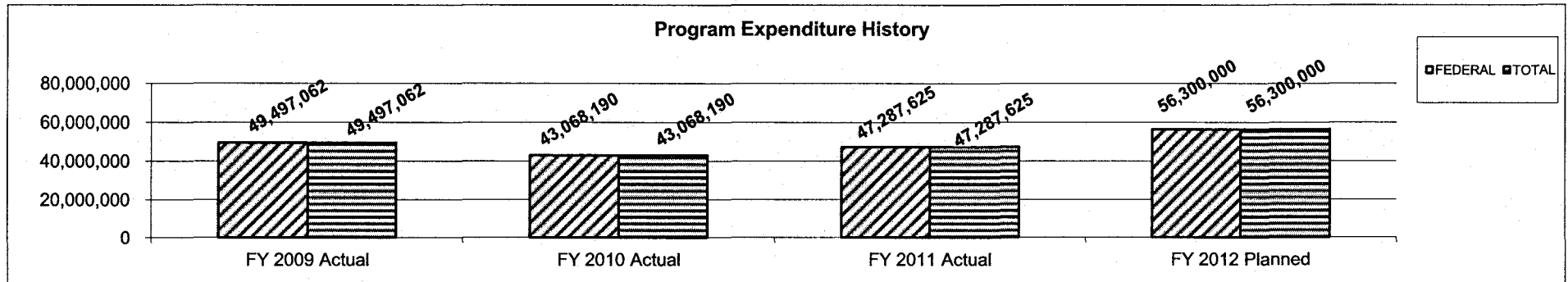
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

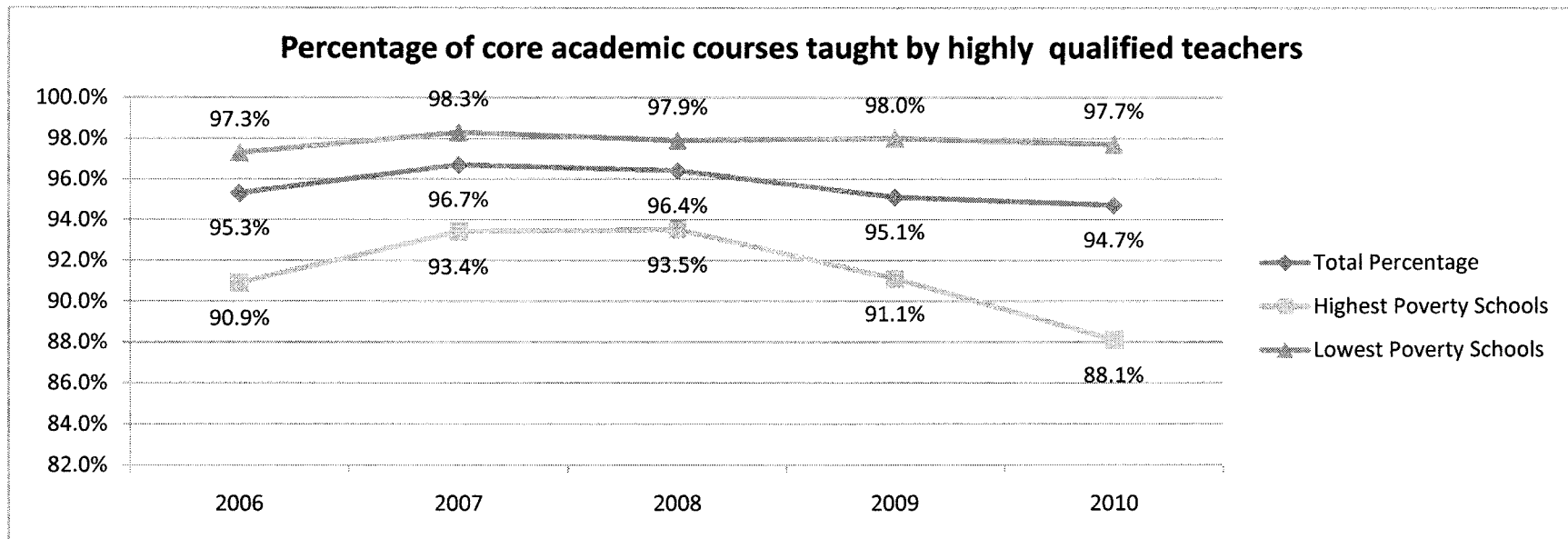
Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2014 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, September 2011

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The MOSIS/Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of grants awarded	550	551	550	555	555	555	557	562	562

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer academies will be developed and implemented in both mathematics and science. Professional development follow-up activities will be implemented after the summer academies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.366B)

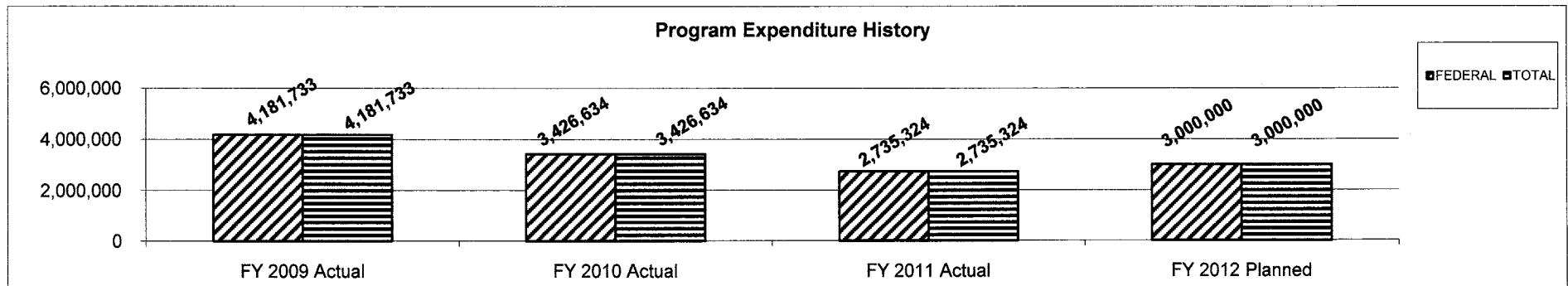
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



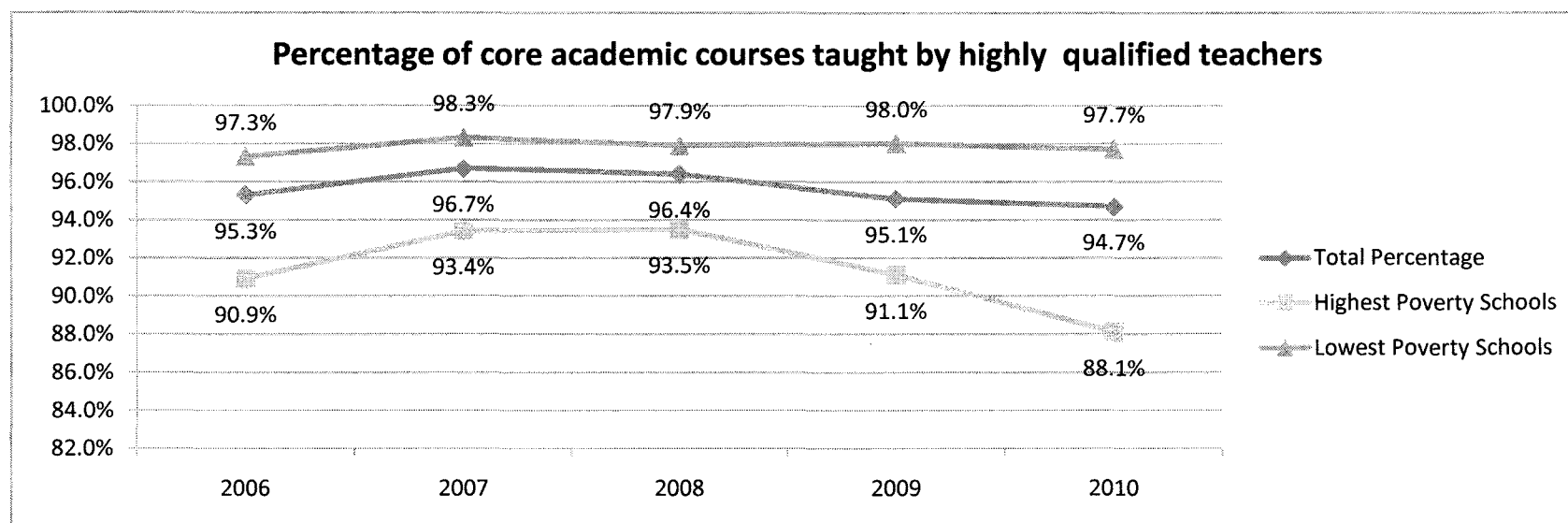
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education**Title II, Part B--Math & Science Partnerships****Program is found in the following core budget(s): Title II (Improve Teacher Quality)****7a. Provide an effectiveness measure.**

Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, September 2011

About the measure: This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
# of School Districts in Partnerships	50	29	30	19	19	28	30	30
Number of IHEs in Partnerships*	7	14	15	10	10	6	10	10
Number of Teachers affected by grants	250	369	250	679	679	438	400	400

*Note - IHE is abbreviation for Institute of Higher Education

7d. Provide a customer satisfaction measure, if available.

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE IV, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	1,743,397	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,743,397	0.00	400,000	0.00	0	0.00	0	0.00
TOTAL	1,743,397	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,743,397	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50380C

Division of School Improvement

Title IV, Part A

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

Federal funding for this program has been eliminated.

3. PROGRAM LISTING (list programs included in this core funding)

Title IV, Part A -- Safe & Drug-Free Schools & Communities

CORE DECISION ITEM

Department of Elementary & Secondary Education

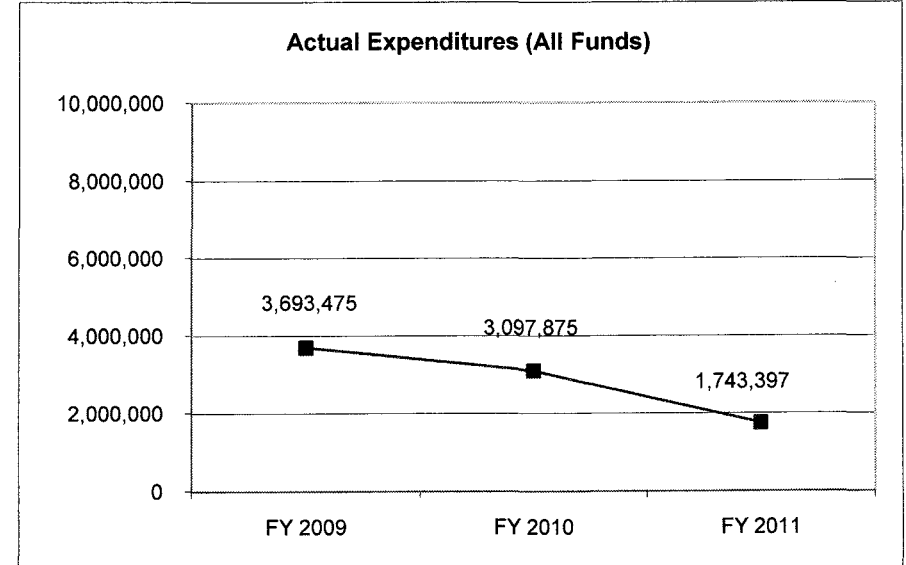
Budget Unit 50380C

Division of School Improvement

Title IV, Part A

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	7,600,000	7,600,000	7,600,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,600,000	7,600,000	7,600,000	N/A
Actual Expenditures (All Funds)	3,693,475	3,097,875	1,743,397	N/A
Unexpended (All Funds)	3,906,525	4,502,125	5,856,603	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,906,525	4,502,125	5,856,603	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION TITLE IV, PART A

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	100,000	0	100,000	
			PD	0.00	0	400,000	0	400,000	
			Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1058 8309		EE	0.00	0	(30,001)	0	(30,001)	Funding eliminated
Core Reduction	1058 8309		PD	0.00	0	(400,000)	0	(400,000)	Funding eliminated
Core Reallocation	1057 8309		EE	0.00	0	(69,999)	0	(69,999)	Reallocate "federal capacity" to ARRA refunds
NET DEPARTMENT CHANGES				0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE IV, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,743,342	0.00	400,000	0.00	0	0.00	0	0.00
REFUNDS	55	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,743,397	0.00	400,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,743,397	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,743,397	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

1. What does this program do?

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement. Without a safe and orderly learning environment, teachers cannot teach and students cannot learn. Students and school personnel need a secure environment, free from the dangers and distractions of violence, drug use, and lack of discipline, in order to ensure that all children achieve to their full potential.

Federal funding for this program has been eliminated.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.186A)

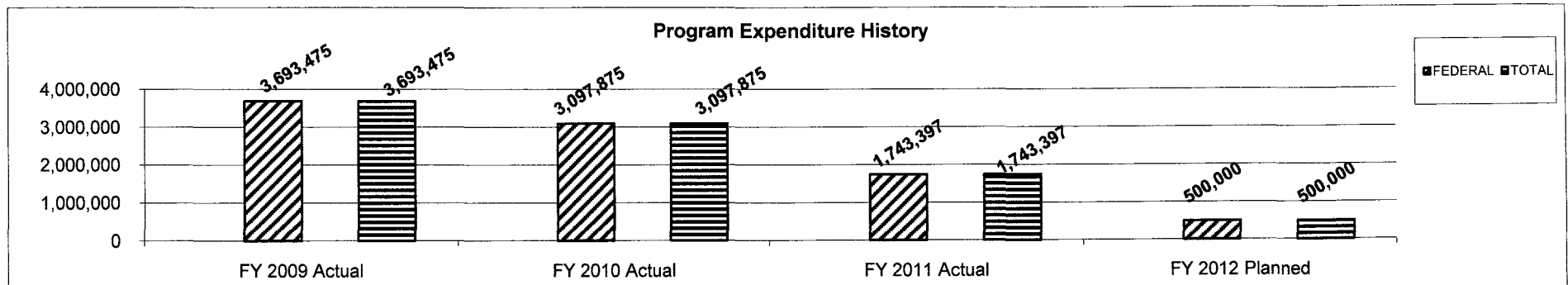
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

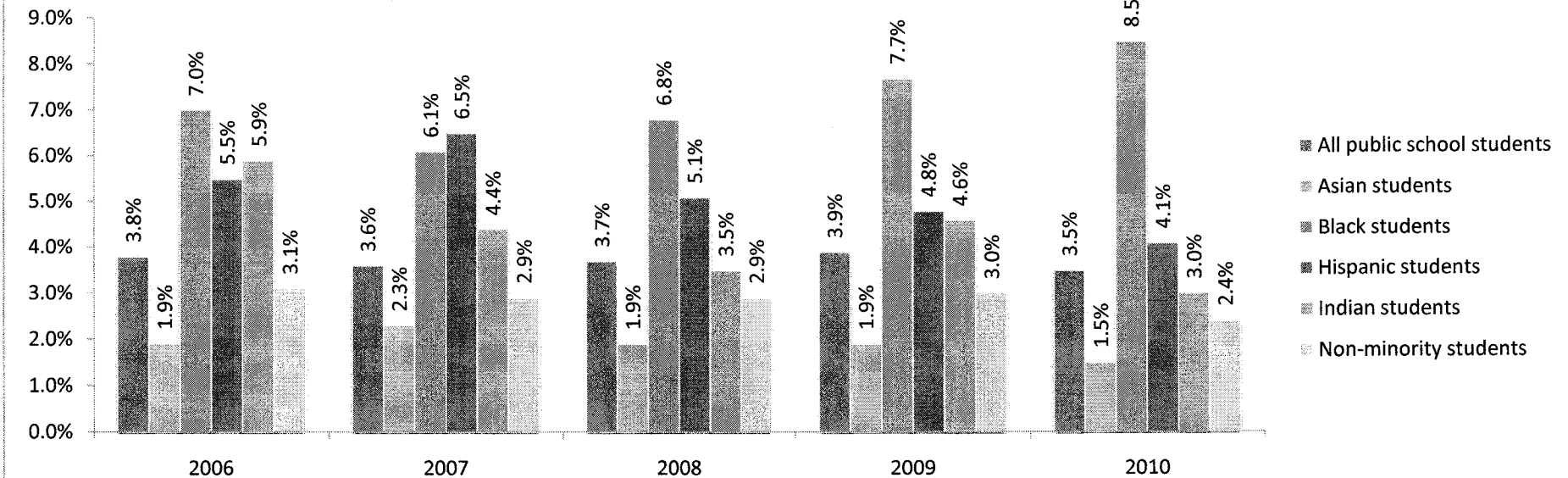
7a. Provide an effectiveness measure.

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

Annual Dropout Rate 2006-2010 (As a Percent of Total Enrollment)



Source: Missouri Dept. of Elementary and Secondary Education
 As submitted to Core Data by Missouri Public Schools
 Data as of November 5, 2010

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	550	555	555	555	555	0	-	-

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER SCHOOLS								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	148,621	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL - PD	148,621	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL	148,621	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
GRAND TOTAL	\$148,621	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Public Charter Schools Program

Budget Unit 50382C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	0	2,432,000	0	2,432,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
Total	0	2,432,000	0	2,432,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Public Charter Schools (PSCS) grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

3. PROGRAM LISTING (list programs included in this core funding)

Public Charter School Program (Federal)

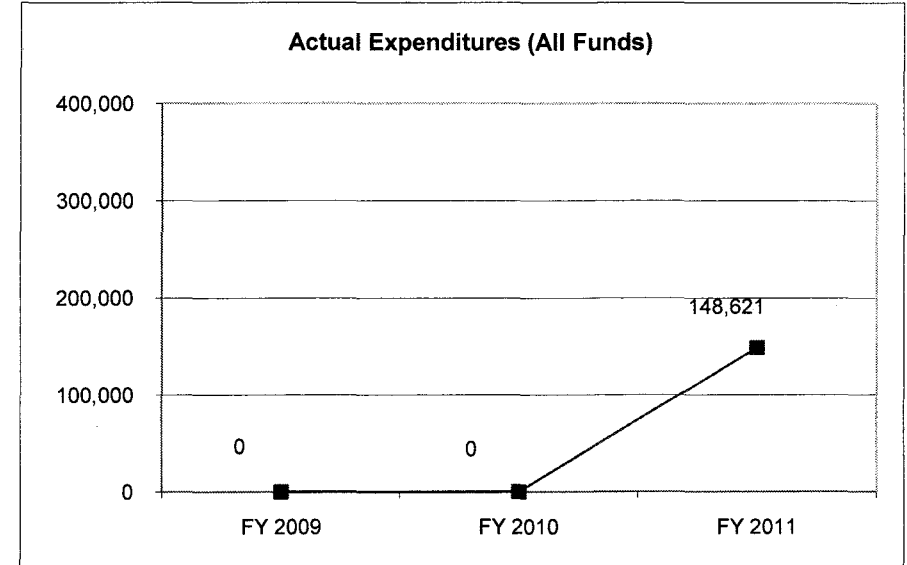
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Public Charter Schools Program

Budget Unit 50382C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,494,500	2,432,000	2,432,000	2,432,000
Less Reverted (All Funds)	(62,500)	0	0	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	0	0	148,621	N/A
Unexpended (All Funds)	2,432,000	2,432,000	2,283,379	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,432,000	2,432,000	2,283,379	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request. No grants were awarded during FY2009 or FY2010.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
CHARTER SCHOOLS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,432,000	0	2,432,000	
	Total	0.00	0	2,432,000	0	2,432,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARTER SCHOOLS								
CORE								
PROGRAM DISTRIBUTIONS	148,621	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL - PD	148,621	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
GRAND TOTAL	\$148,621	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$148,621	0.00	\$2,432,000	0.00	\$2,432,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

1. What does this program do?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct a sponsor evaluation process. In so doing, Missouri can encourage and support educational innovation at the local level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

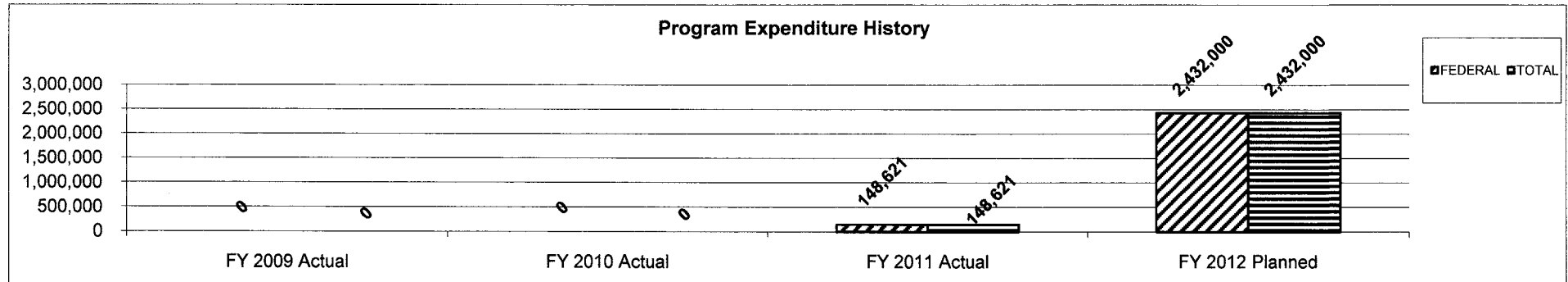
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: DESE did not receive federal charter school funds during FY2009 and FY 2010. Eligible charter schools were able to apply directly to the US Department of Education for grant funds.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

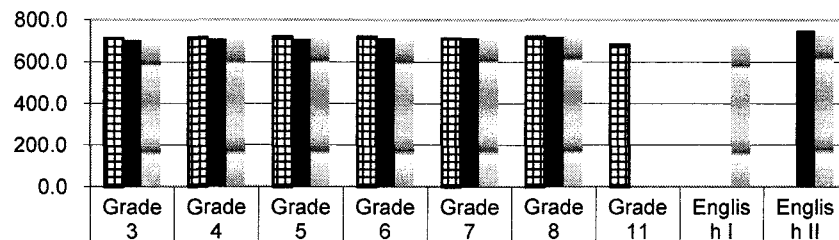
Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

7a. Provide an effectiveness measure.

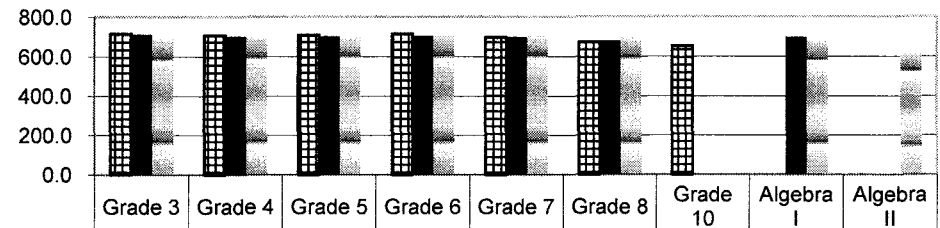
KC Communication Arts MAP Index Scores



	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	English I	English II
FY2008	711.6	714.6	718.6	719.3	710.9	718.7	682.8		
FY2009	702.8	708.2	708.8	710.8	712.9	718.1			750.1
FY2010	704.1	716.6	723	714.8	722.2	734.9		695.5	740.1

Grade Level

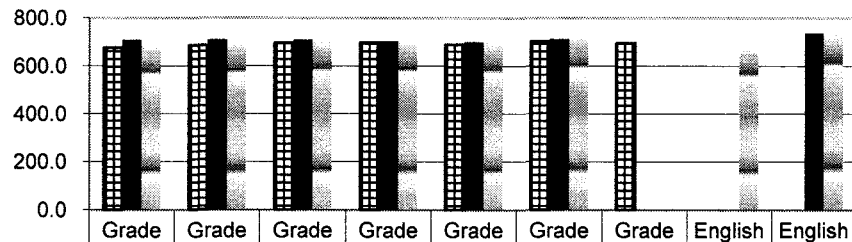
KC Mathematics MAP Index Scores



	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 10	Algebra I	Algebra II
FY2008	714.9	708.1	709.4	715.9	697.9	673.4	653.4		
FY2009	712.1	703.2	702.4	703.9	699.3	679.6		698.2	
FY2010	704.6	713	718.4	720.4	721.7	712.4		702	632.5

Grade Level

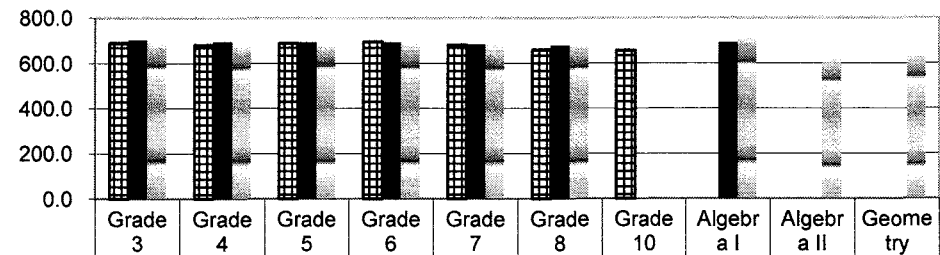
STL Communication Arts MAP Index Scores



	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11	English I	English II
FY2008	676.6	686.4	697.2	697.5	690.3	702.8	694.7		
FY2009	708.1	709.3	708.3	701.8	699.9	712.3			736.2
FY2010	689	692.8	704.5	702.1	698.1	720.9		677.7	732.3

Grade Level

STL Mathematics MAP Index Scores



	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 10	Algebra I	Algebra II	Geometry
FY2008	689.0	681.3	687.5	694.6	680.9	659.1	656.0			
FY2009	702	695.8	692.5	692.8	682.5	677.5		691		
FY2010	698.3	691.2	701.5	695.6	688.4	694.2		722	627.6	645

Grade Level

Note: in FY2009, the high school MAP test was replaced with End of Course Exams.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Students Served	800	0	800	0	800	2000	800	800
Number of Grants Awarded	3-4	0	3-6	0	3-4	4	12	12

NOTE: DESE did not receive federal charter school funds during FY 2009 and FY 2010. Eligible charter schools were able to apply directly to the U.S. Department of Education for grant funds.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE VI, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,005,157	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
TOTAL - PD	3,005,157	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
TOTAL	3,005,157	0.00	3,600,000	0.00	3,600,000	0.00	0	0.00
GRAND TOTAL	\$3,005,157	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50452C</u>				
Office of Quality Schools									
Title VI, Part B (Federal Rural and Low-Income Schools)									
1. CORE FINANCIAL SUMMARY									
	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	0	0	0
PSD	0	3,500,000	0	3,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>3,600,000</u>	<u>0</u>	<u>3,600,000 E</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes: An "E" is requested for the \$3,600,000 Federal Appropriation.					Notes:				
2. CORE DESCRIPTION									
The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.									
3. PROGRAM LISTING (list programs included in this core funding)									
Rural and Low-income Schools									

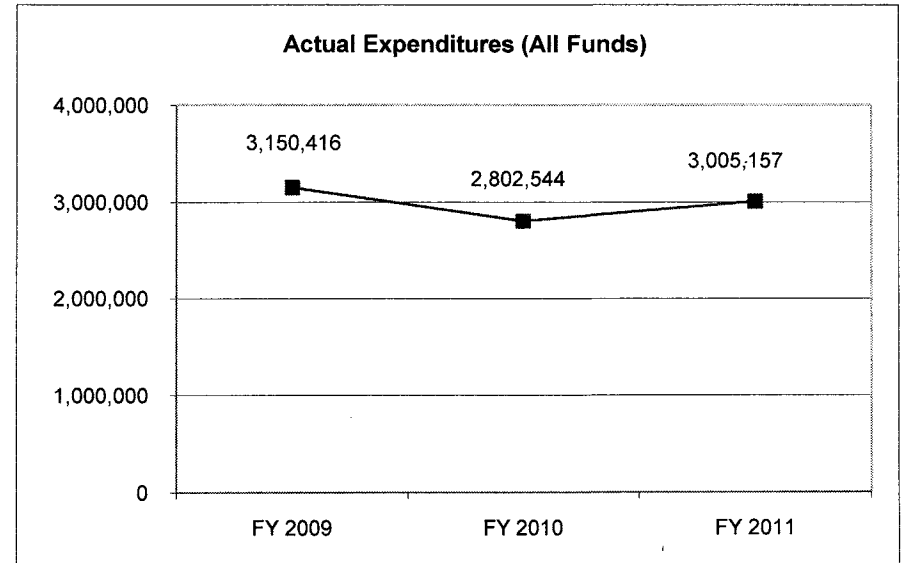
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,600,000	3,600,000	3,600,000	3,600,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,600,000	3,600,000	3,600,000	N/A
Actual Expenditures (All Funds)	3,150,416	2,802,544	3,005,157	N/A
Unexpended (All Funds)	449,584	797,456	594,843	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	449,584	797,456	594,843	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE VI, PART B

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	0.00	0	3,600,000	0	3,600,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	0.00	0	3,600,000	0	3,600,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,500,000	0	3,500,000	
	Total	0.00	0	3,600,000	0	3,600,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE VI, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,005,155	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
REFUNDS	2	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,005,157	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
GRAND TOTAL	\$3,005,157	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,005,157	0.00	\$3,600,000	0.00	\$3,600,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

1. What does this program do?

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its state's definition of adequate yearly progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

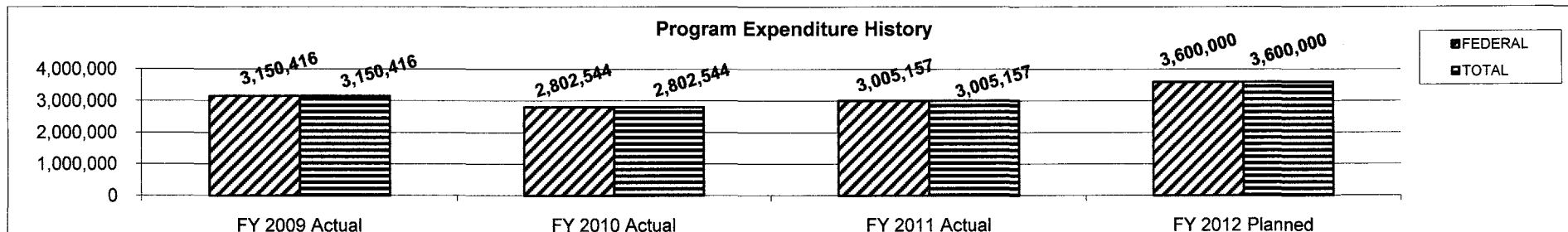
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

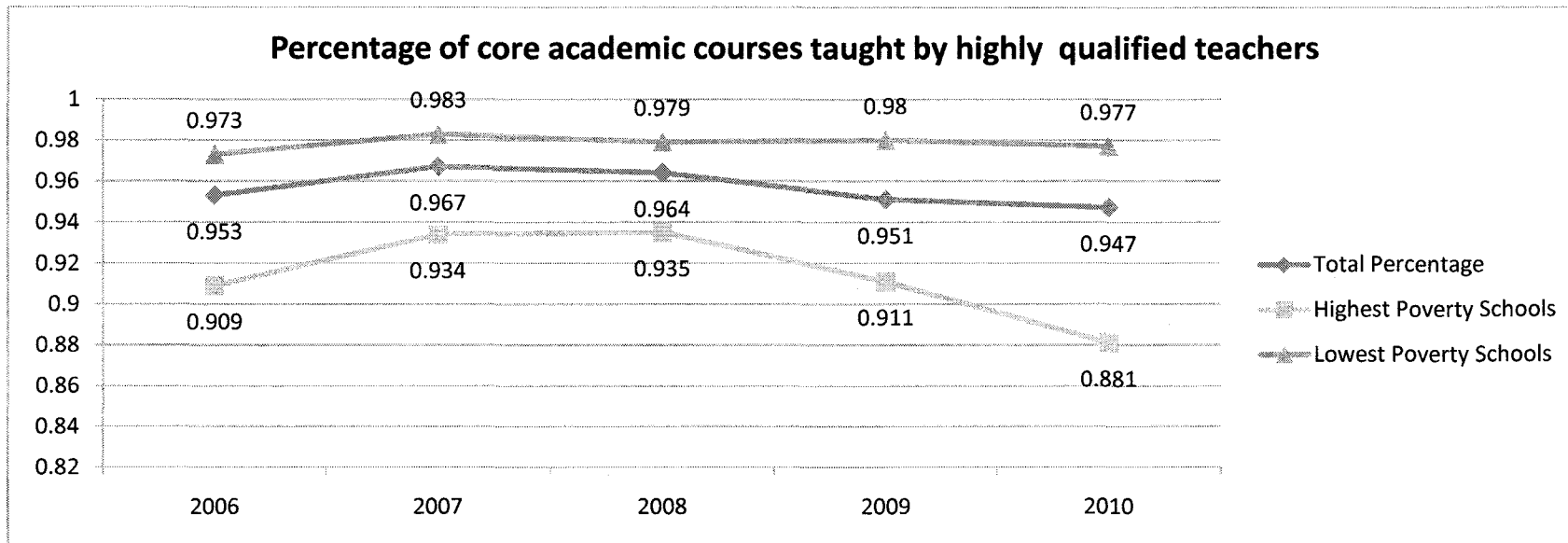
Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

7a. Provide an effectiveness measure.

Increase to 100 percent by 2012 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



Source: DESE School Core Data and Teacher Certification records, September 2011

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Actual	Projected	Projected
Total Students Served	96,113	122,461	97,412	102,454	102,454	123,650	123,650	139,410	139,410
Number of grants awarded	74	74	93	85	85	92	92	105	105

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	3,977,197	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - PD	3,977,197	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL	3,977,197	0.00	5,200,000	0.00	5,200,000	0.00	0	0.00
GRAND TOTAL	\$3,977,197	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50453C

Office of Quality Schools

Title III, Part A (Language Acquisition)

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	300,000	0	300,000
PSD	0	4,900,000	0	4,900,000
TRF	0	0	0	0
Total	0	5,200,000	0	5,200,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$5,200,000 Federal Appropriation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.

3. PROGRAM LISTING (list programs included in this core funding)

Title III, Part A (aka Language Acquisition)

CORE DECISION ITEM

Department of Elementary & Secondary Education

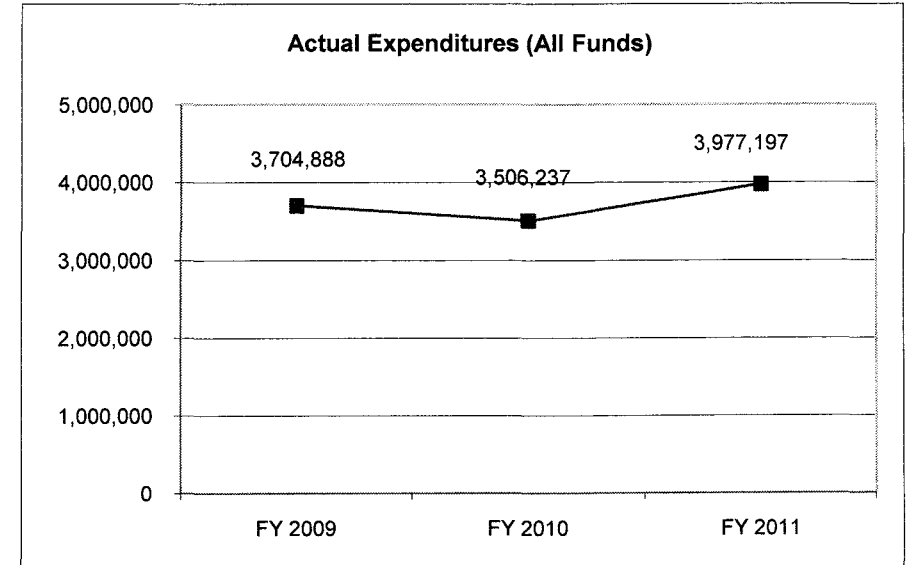
Budget Unit 50453C

Office of Quality Schools

Title III, Part A (Language Acquisition)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,200,000	5,200,000	5,200,000	N/A
Actual Expenditures (All Funds)	3,704,888	3,506,237	3,977,197	N/A
Unexpended (All Funds)	1,495,112	1,693,763	1,222,803	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,495,112	1,693,763	1,222,803	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	Total	0.00	0	5,200,000	0	5,200,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,977,197	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - PD	3,977,197	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
GRAND TOTAL	\$3,977,197	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,977,197	0.00	\$5,200,000	0.00	\$5,200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1. What does this program do?

This program provides direct funding to schools for instructional services for English Language Learners and to school districts for professional development activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.365A)

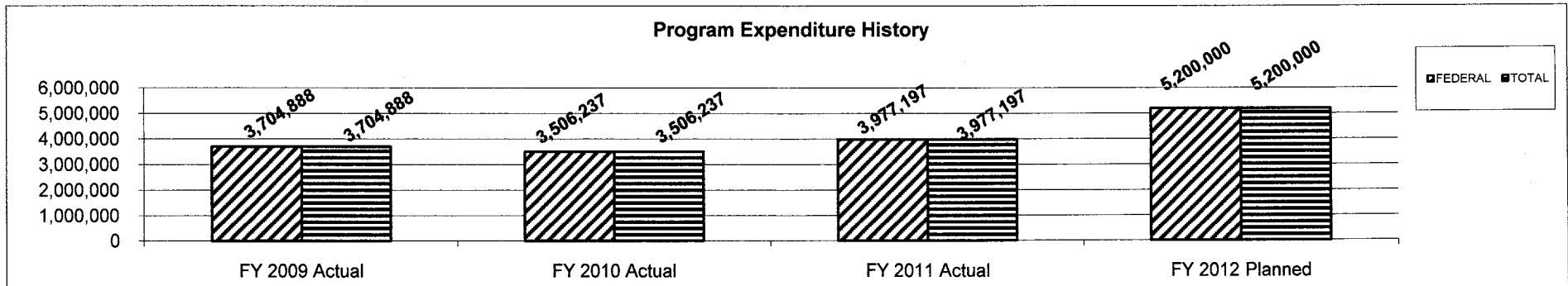
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

7a. Provide an effectiveness measure.

In 2001, NCLB inaugurated major changes in the expectations placed on state and local education agencies regarding the assessment of and accountability for Limited English Proficient (LEP) students or English Language Learners (ELLs). Federal requirements under NCLB include establishing English language proficiency standards aligned to content standards and suitable for students learning a second language; assessing ELLs annually; defining AMAOs to measure and report the progress of ELLs; and holding districts accountable for meeting increasing AMAO targets for English language proficiency.

Three specific AMAO target areas have been established under the law:

AMAO 1: Progressing in English language acquisition

annual increases in the number or percentage of students making progress in learning English

AMAO 2: Exiting or reaching English language proficiency

annual increases in the number or percentage of students attaining English language proficiency by the end of each school year

AMAO 3: ELL-Adequate Yearly Progress (AYP)

Adequate Yearly Progress for the LEP subgroup as described in Title I, Section 1111(b)(2)(B). The Title I minimum n-size of 30 applies to this calculation.

Effectiveness Measures

AMAO 1: Progress in Learning English

Cohort 1 – Students who have been in the district receiving ELL instruction three years or fewer

Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

For this calculation we will use data from two data points. To meet the AMAO, students will need to meet the growth target and must maintain or increase the scale score in each modality.

A district meets the AMAO when 50 percent of students in cohort 1 meet the AMAO requirement and 65 percent of the students in cohort 2

AMAO 2: Attainment of English Language Proficiency

Cohort 1 – Students who have been in the district receiving ELL instruction three years or fewer

Cohort 2 – Students who have been in the district receiving ELL instruction four years or more Students must have a score of 4 (proficient) in each modality to be considered to be proficient.

To meet the AMAO 2, 15 percent of students in Cohort 1 who have taken the state ELP assessment must score at least a 4 in each modality, and 20 percent of students in Cohort 2 who have taken the state ELP assessment must have scores of 4 in each modality. AMAO targets for each cohort will increase by one percent annually.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

Missouri Adequate Yearly Progress for 2011

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,187	558	25.5%	1,629	74.5%
Title I Schools	1,167	333	28.5%	834	71.5%

Data as of 7/26/2011

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	73	73	68	93	93	74	75	70
Number of LEP students affected by Title III, Part A grants	17,531	17,531	19,496	17,147	20,000	21,911	20,000	20,000

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	191,314	0.00	800,000	0.00	800,000	0.00	0	0.00
TOTAL - PD	191,314	0.00	800,000	0.00	800,000	0.00	0	0.00
TOTAL	191,314	0.00	800,000	0.00	800,000	0.00	0	0.00
GRAND TOTAL	\$191,314	0.00	\$800,000	0.00	\$800,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Federal Refugee Program

Budget Unit 50456C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	800,000	0	800,000
TRF	0	0	0	0
Total	0	800,000	0	800,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provided training opportunities to refugee families and to school personnel serving the refugee population as a whole. Three districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City, Mehlville, and St. Louis City.

3. PROGRAM LISTING (list programs included in this core funding)

Refugee Children School Impact Grants Program

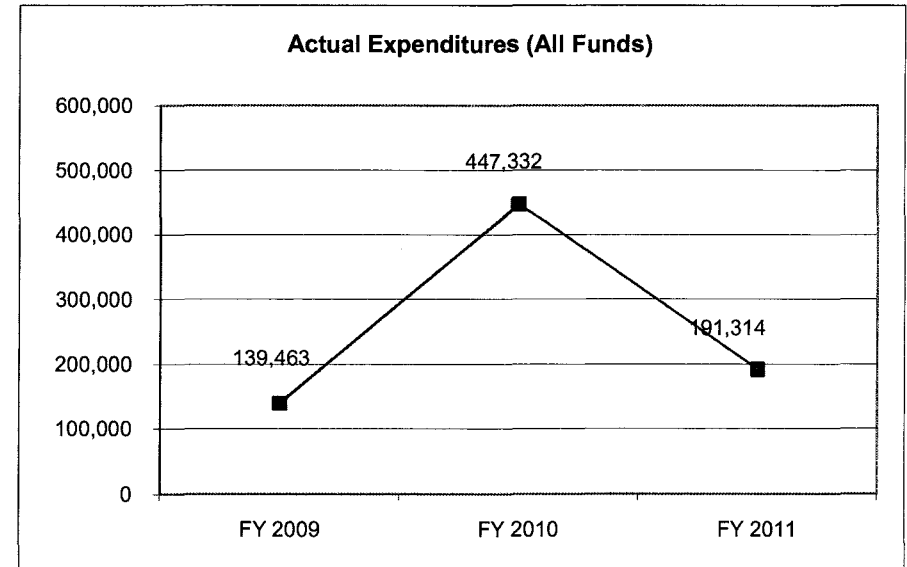
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Federal Refugee Program

Budget Unit 50456C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	800,000	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800,000	800,000	800,000	N/A
Actual Expenditures (All Funds)	139,463	447,332	191,314	N/A
Unexpended (All Funds)	660,537	352,668	608,686	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	660,537	352,668	608,686	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	800,000	0	800,000	
	Total	0.00	0	800,000	0	800,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	800,000	0	800,000	
	Total	0.00	0	800,000	0	800,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	800,000	0	800,000	
	Total	0.00	0	800,000	0	800,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	191,314	0.00	800,000	0.00	800,000	0.00	0	0.00
TOTAL - PD	191,314	0.00	800,000	0.00	800,000	0.00	0	0.00
GRAND TOTAL	\$191,314	0.00	\$800,000	0.00	\$800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$191,314	0.00	\$800,000	0.00	\$800,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

1. What does this program do?

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in three Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a proportion of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- English language learning
- Interpreter services for parents at meetings/conferences
- Afterschool tutor services for understanding assignments
- Teacher training and professional development
- Parent-involvement programs
- Revisions to curricula to optimize the acquisition of skills
- Bilingual/bicultural counselors/aides
- Utilization of modern technology (ELLs)
- Use of special education materials (refugee children with disabilities)
- Afterschool/summer programs (remedial/readiness)
- Programs enhancing cultural competence

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 412 (c)(1)(A) of the Immigration and Nationality Act (INA)(8 U.S.C. §1522 (c)(1)(A),

3. Are there federal matching requirements? If yes, please explain.

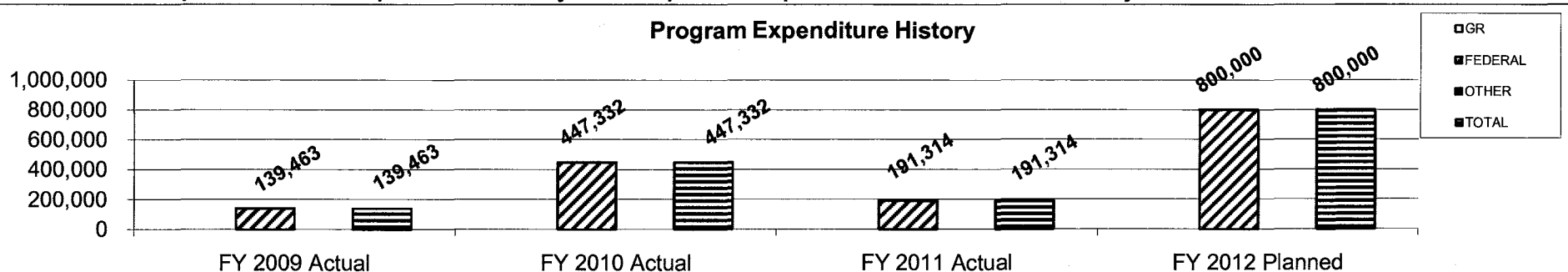
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Targets for percentage of districts receiving Refugee funds to attain the Annual Measurable Achievement Objective (AMAO) #1

Year	Target	Met
2007	78%	Yes
2008	78%	Yes
2009	- *	
2010	50%	No
2011	51%	**
2012	52%	**

AMAO 1: Progress in Learning English

Cohort 1 – Students who have been in the district receiving ELL instruction three years or fewer Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

For this calculation we will use data from two data points. To meet the AMAO, students will need to meet the growth target and must maintain or increase the scale score in each modality. A district meets the AMAO when 50 percent of students in cohort 1 meet the AMAO requirement and 65 percent of the students in cohort 2 meet the requirement. AMAO targets for each cohort will increase by one percent annually.

* The State changed the English Language Proficiency assessment in 2009 and was not able to make a comparison from one assessment to the next to measure progress.

** Data not yet available

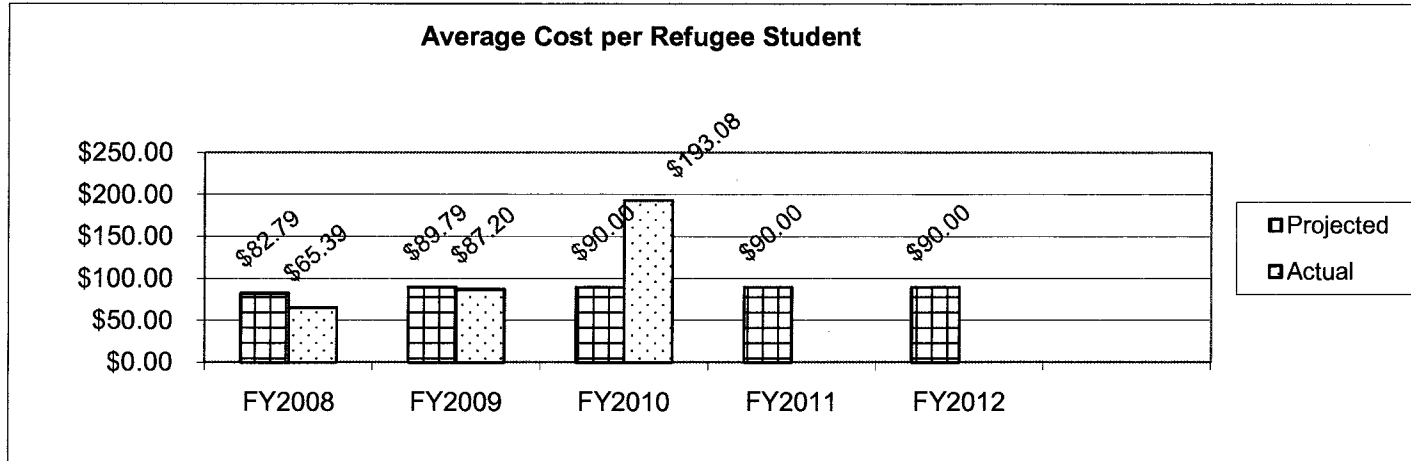
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Grants Awarded	5	5	5	5	3	3	3	3
Number of Refugee Students Served	3,550	3,321	3,600	1,336	1,205	2,073	1,205	1,205

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOLS WITH DISTINCTION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	13,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	13,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	13,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$13,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50461C

Office of Quality Schools

Schools with Distinction

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

2. CORE DESCRIPTION

The Department was entrusted with the oversight and management of a grant from AT&T and others. This grant provides recognition of districts that qualify for an Annual Distinction in Performance Award based on the districts Annual Performance Report.

Funding for this grant has ended.

3. PROGRAM LISTING (list programs included in this core funding)

Annual Distinction in Performance Award

CORE DECISION ITEM

Department of Elementary & Secondary Education

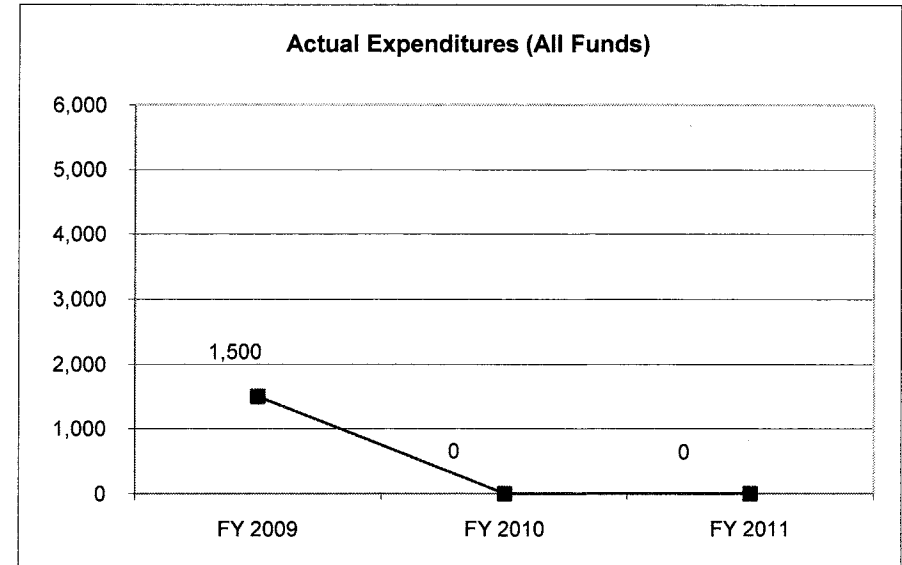
Budget Unit 50461C

Office of Quality Schools

Schools with Distinction

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	13,000	13,000	13,000	13,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,000	13,000	13,000	N/A
Actual Expenditures (All Funds)	1,500	0	0	N/A
Unexpended (All Funds)	11,500	13,000	13,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,500	13,000	13,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOLS WITH DISTINCTION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	13,000	0	13,000	
	Total		0.00	0	13,000	0	13,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1059 6096	EE	0.00	0	(13,000)	0	(13,000)	Funding for grant has ended
NET DEPARTMENT CHANGES			0.00	0	(13,000)	0	(13,000)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOLS WITH DISTINCTION								
CORE								
SUPPLIES	0	0.00	10,500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,500	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	13,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$13,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$13,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

1. What does this program do?

During Fourth Cycle of the Missouri School Improvement Program (MSIP), the Department is identifying districts that qualify for an Annual Distinction in Performance Award based on each district's Annual Performance Report (APR). Criteria for the recognition are as follows:

- There are fourteen possible Performance Indicators for K-12 districts and seven possible Performance Indicators for K-8 districts.
- K-12 districts will be recognized if they have met thirteen of the fourteen possible Performance Indicators.
- K-8 districts will be recognized if they have met six of the seven possible Performance Indicators.
- Districts receiving recognition must meet the requirements above including having met all MAP Performance Indicators.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo.

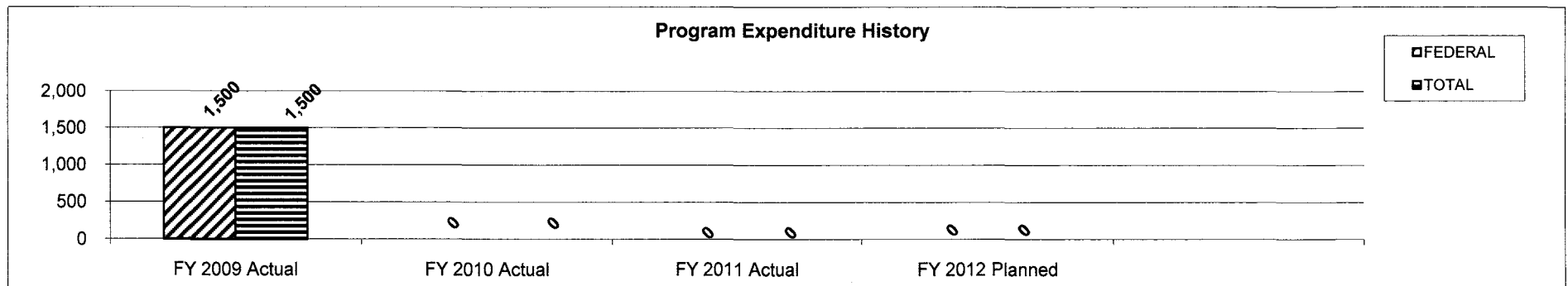
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE:

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

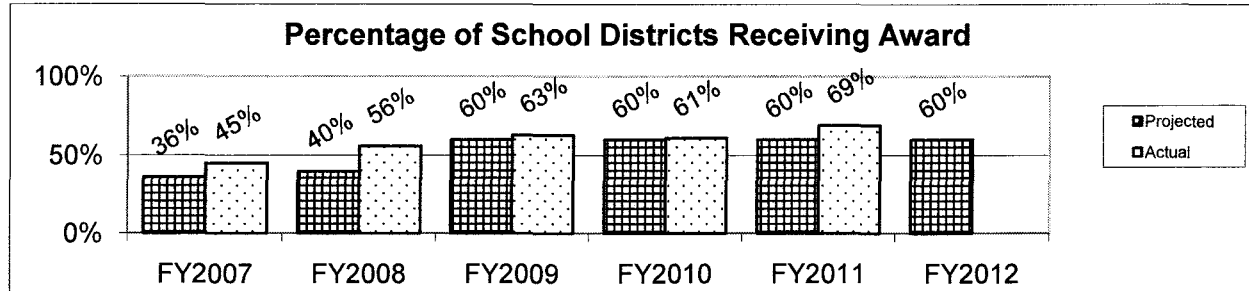
Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

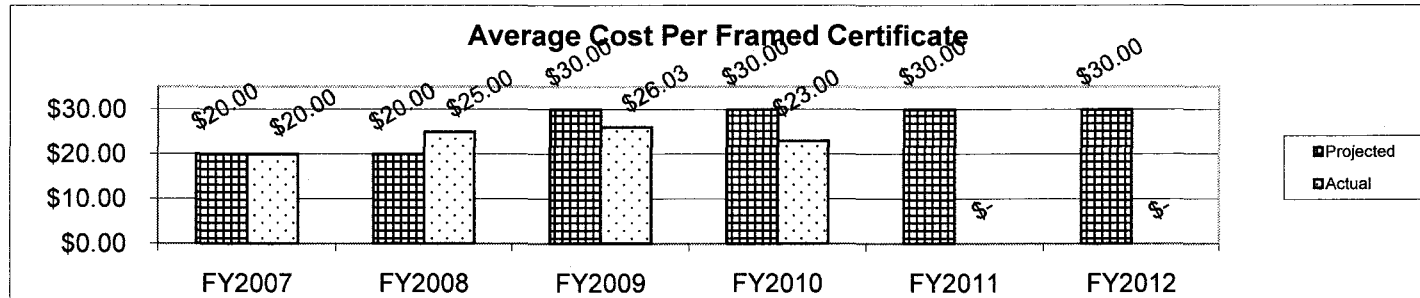
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: No framed certificate was provided for FY2011. No frames are planned for FY2012 or FY 2013.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Distinction in Performance Awards:	300	330	300	320	300	360	350	350

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARACTER ED INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	10,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Character Education Initiatives

Budget Unit 50457C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291-3215)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents, to enable all children to meet the Show-Me Standards. The "performance" standards Goals 1-4, and the "knowledge" standards (all six content areas) of the Show-Me Standards are specifically addressed through curricular integration strategies presented by the state facilitators. In addition, the Missouri Character Education Project provides a means for schools to achieve the Missouri School Improvement Program Standards 6.5, 6.6, and 6.7.

An expenditure restriction of \$10,000 was placed on this program 7/1/2011. Per the FY 2013 budget instructions, all expenditure restrictions become permanent core reductions.

3. PROGRAM LISTING (list programs included in this core funding)

Show-Me CHARACTERplus

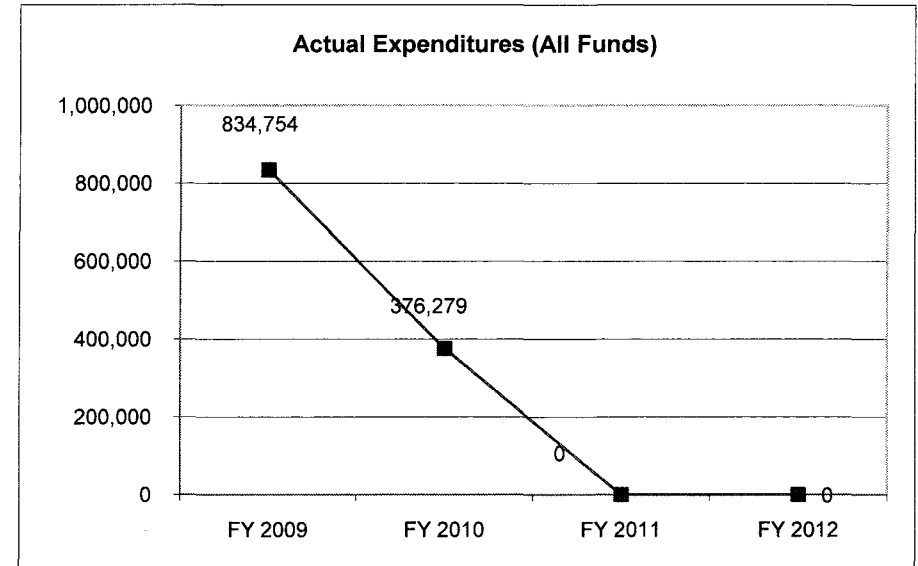
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Character Education Initiatives

Budget Unit 50457C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	860,571	774,514	100,000	10,000
Less Reverted (All Funds)	(25,817)	(398,235)	(100,000)	(10,000)
Budget Authority (All Funds)	834,754	376,279	0	0
Actual Expenditures (All Funds)	834,754	376,279	N/A	N/A
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION CHARACTER EDUCATION INITIATIVES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	0	10,000	10,000	
			Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1060 3215		PD	0.00	0	0	(10,000)	(10,000)	Permanent expenditure restriction
NET DEPARTMENT CHANGES				0.00	0	0	(10,000)	(10,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

This project provides permanent staff to support Missouri's schools with training, consulting, and other resources necessary to ensure the success and continued existence of their character education process. This is a comprehensive project that includes components for school, home, and community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

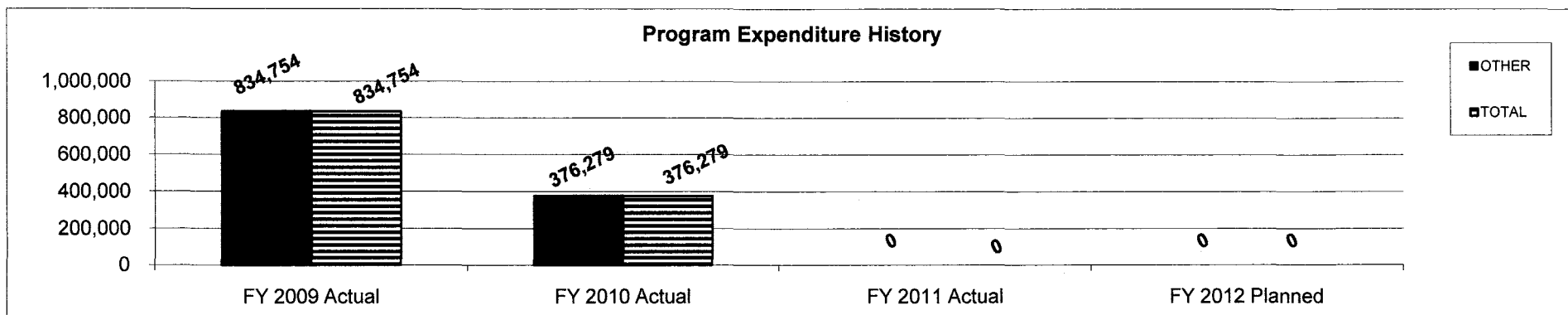
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Funds (0291-3215)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7a. Provide an effectiveness measure.

Figure 4. Signification ($p \leq .01$) Positive Change in Staff Perceptions of Students' Feelings; One Year

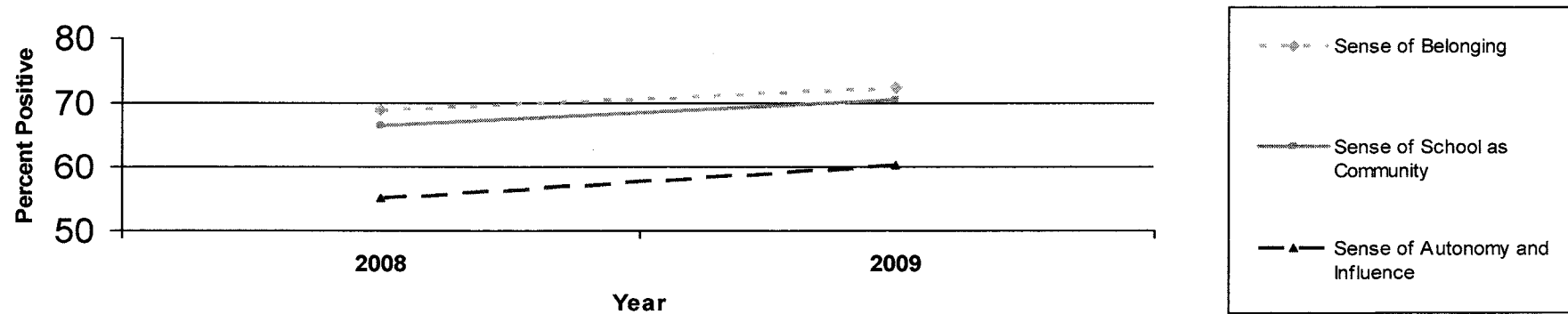
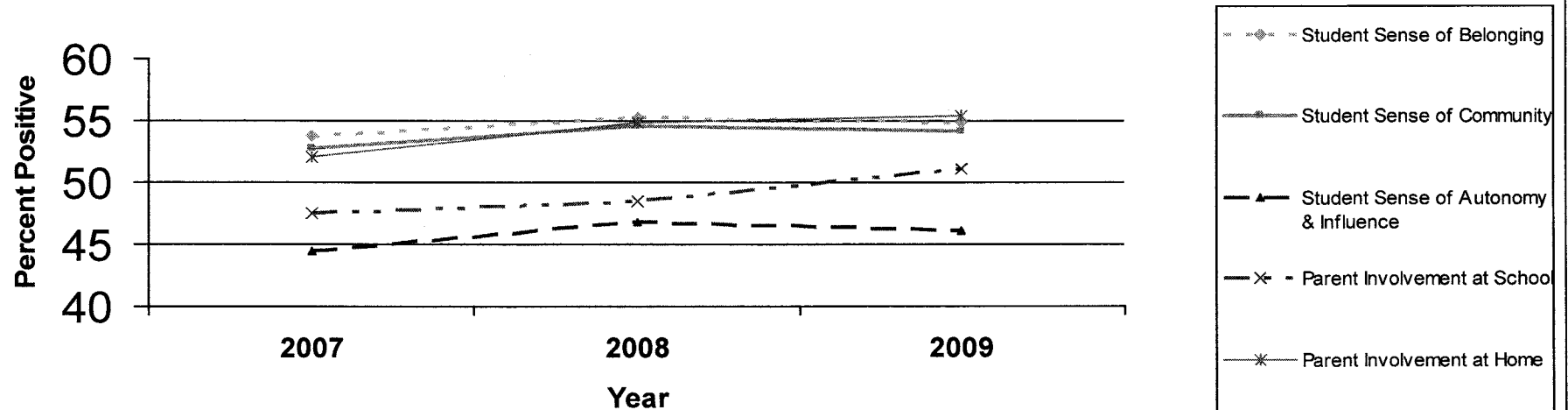


Figure 6. Signification ($p \leq .01$) Positive Change in Students' Sense of School Environment; Two Years



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7b. Provide an efficiency measure.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Schools Participating	290	328	378	329	428	0	0	0

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

Office of Educator Quality

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WALLACE GRT ALIGNED LEADERSHIP								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	120,890	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	120,890	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	162,249	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	162,249	0.00	0	0.00	0	0.00	0	0.00
TOTAL	283,139	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$283,139	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WALLACE GRT ALIGNED LEADERSHIP								
CORE								
TRAVEL, IN-STATE	23,469	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,260	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	9,711	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,600	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	69,251	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	388	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,211	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	120,890	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	162,249	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	162,249	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$283,139	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$283,139	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Office of Adult Learning and Vocational Rehabilitation Services

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,413	0.00	6,861	0.00	6,861	0.00	0	0.00
TOTAL - EE	5,413	0.00	6,861	0.00	6,861	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,844,219	0.00	12,842,752	0.00	12,842,752	0.00	0	0.00
VOCATIONAL REHABILITATION	32,600,575	0.00	41,713,797	0.00	41,713,797	0.00	0	0.00
LOTTERY PROCEEDS	1,399,971	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	46,844,765	0.00	55,956,549	0.00	55,956,549	0.00	0	0.00
TOTAL	46,850,178	0.00	55,963,410	0.00	55,963,410	0.00	0	0.00
GRAND TOTAL	\$46,850,178	0.00	\$55,963,410	0.00	\$55,963,410	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

Budget Unit 50723C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	6,861	0	0	6,861
PSD	12,842,752	41,713,797	1,400,000	55,956,549
TRF	0	0	0	0
Total	12,849,613	41,713,797	1,400,000	55,963,410
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The minimum match rate for this program is 21.3 % from State sources.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

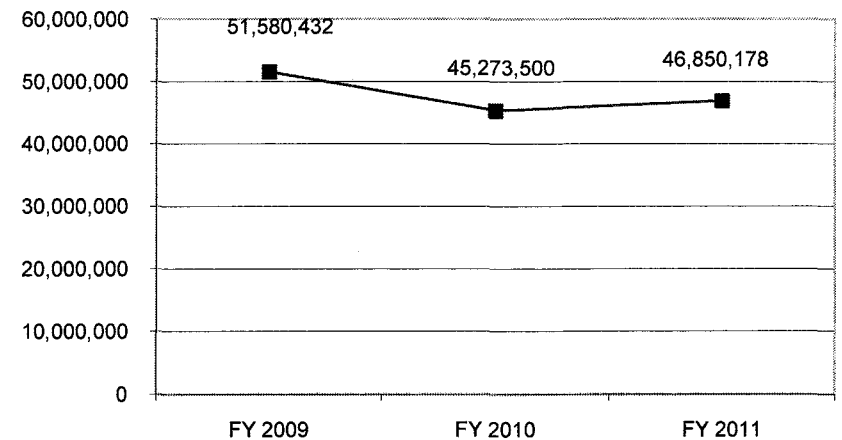
Budget Unit 50723C**3. PROGRAM LISTING (list programs included in this core funding)**

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	52,679,608	56,134,902	55,963,480	55,963,410
Less Reverted (All Funds)	0	(240,564)	(51)	N/A
Budget Authority (All Funds)	52,679,608	55,894,338	55,963,429	N/A
Actual Expenditures (All Funds)	51,580,432	45,273,500	46,850,178	N/A
Unexpended (All Funds)	1,099,176	10,620,838	9,113,251	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,099,176	10,620,838	9,113,222	N/A
Other	0	0	29	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,861	0	0	6,861	
	PD	0.00	12,842,752	41,713,797	1,400,000	55,956,549	
	Total	0.00	12,849,613	41,713,797	1,400,000	55,963,410	
DEPARTMENT CORE REQUEST							
	EE	0.00	6,861	0	0	6,861	
	PD	0.00	12,842,752	41,713,797	1,400,000	55,956,549	
	Total	0.00	12,849,613	41,713,797	1,400,000	55,963,410	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,861	0	0	6,861	
	PD	0.00	12,842,752	41,713,797	1,400,000	55,956,549	
	Total	0.00	12,849,613	41,713,797	1,400,000	55,963,410	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	2,658	0.00	1,861	0.00	1,861	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,755	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	5,413	0.00	6,861	0.00	6,861	0.00	0	0.00
PROGRAM DISTRIBUTIONS	46,844,765	0.00	55,956,549	0.00	55,956,549	0.00	0	0.00
TOTAL - PD	46,844,765	0.00	55,956,549	0.00	55,956,549	0.00	0	0.00
GRAND TOTAL	\$46,850,178	0.00	\$55,963,410	0.00	\$55,963,410	0.00	\$0	0.00
GENERAL REVENUE	\$12,849,632	0.00	\$12,849,613	0.00	\$12,849,613	0.00		0.00
FEDERAL FUNDS	\$32,600,575	0.00	\$41,713,797	0.00	\$41,713,797	0.00		0.00
OTHER FUNDS	\$1,399,971	0.00	\$1,400,000	0.00	\$1,400,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

1. What does this program do?

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A Return on Investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

3. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% Federal and 21.3 % State sources.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes the requirements for a designated state unit to carry out the provisions of the Act.

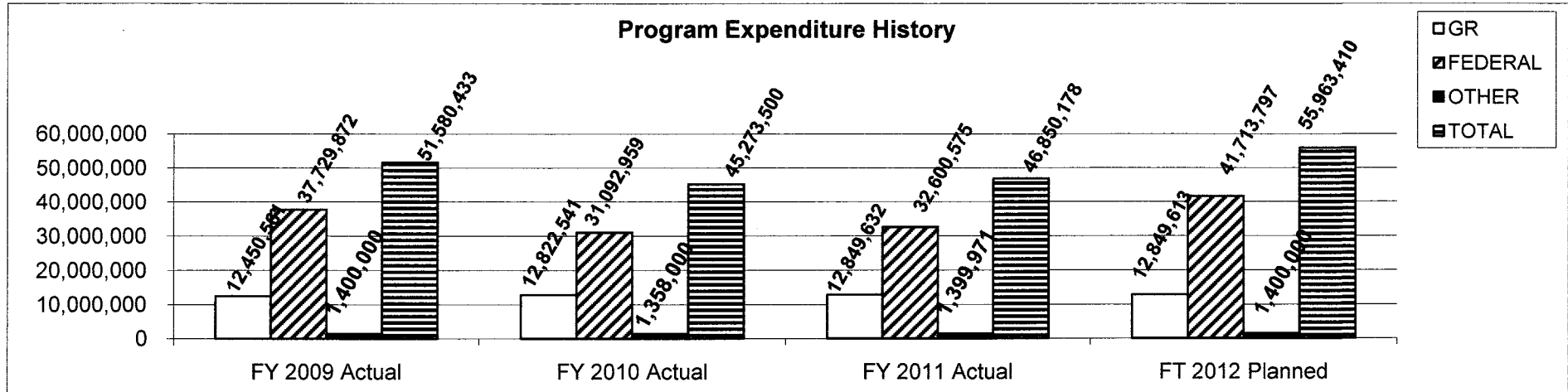
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

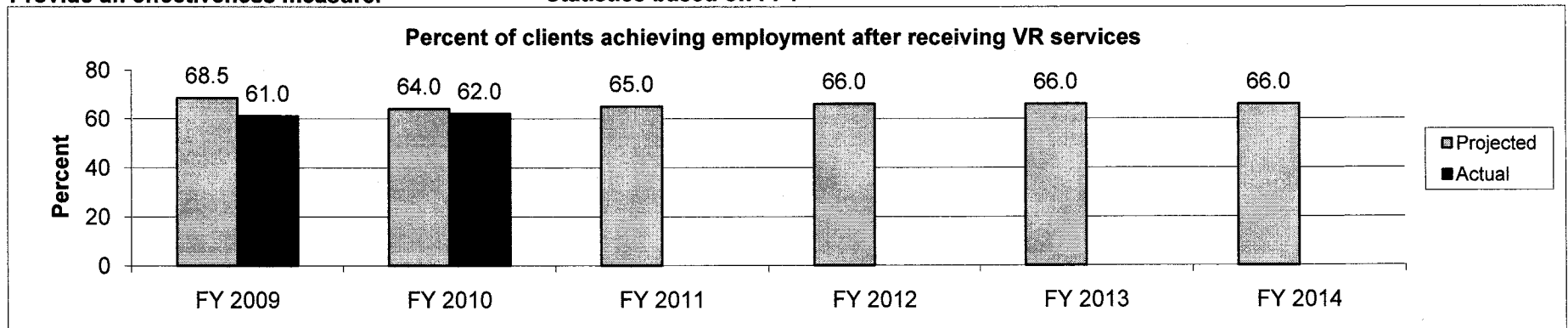


6. What are the sources of the "Other" funds?

Fund 291 - Lottery Funds (0291)

7a. Provide an effectiveness measure.

Statistics based on FFY



Required National Standard: 55.8%

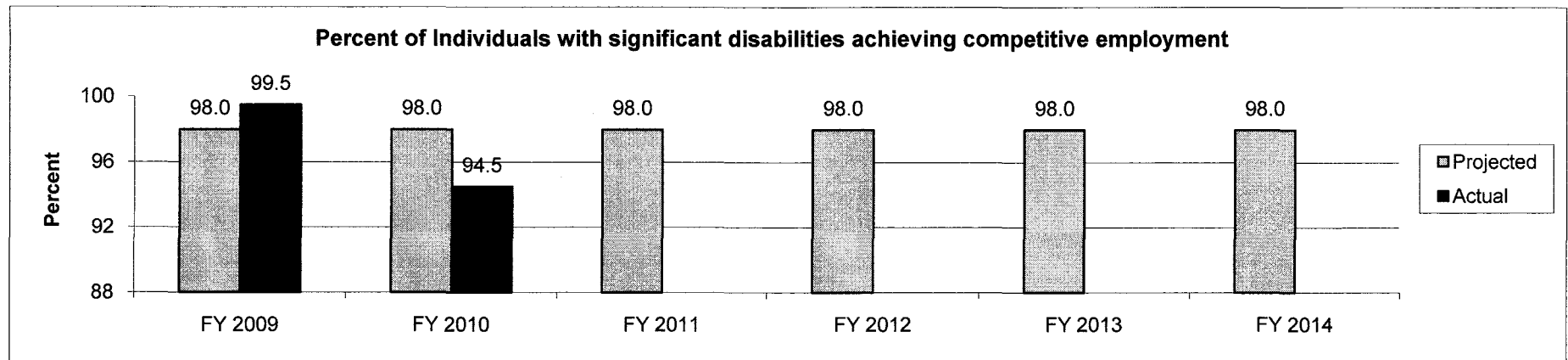
Note: FY11 Actual data not available at time of budget submission.

PROGRAM DESCRIPTION

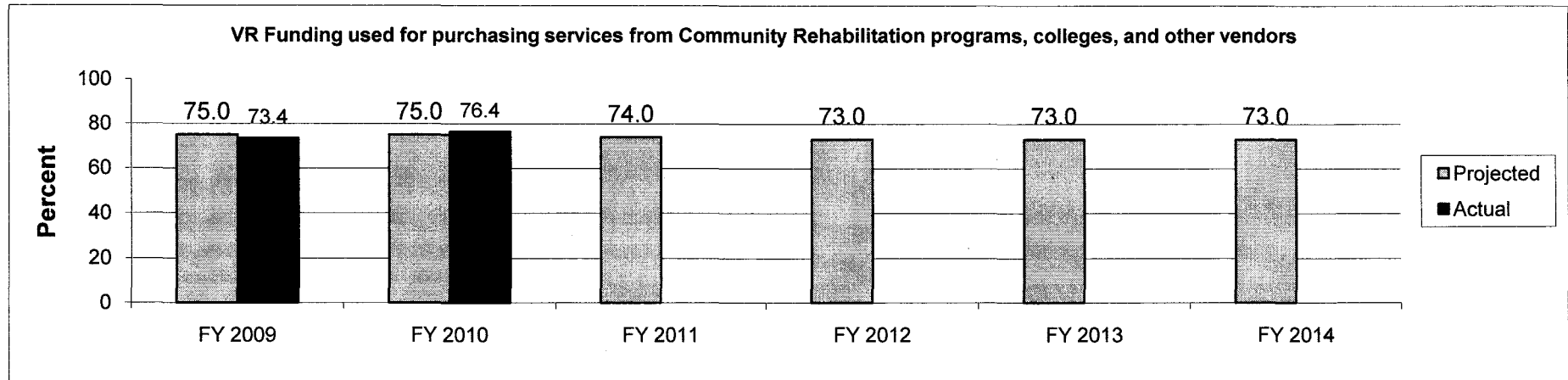
Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



7b. Provide an efficiency measure.

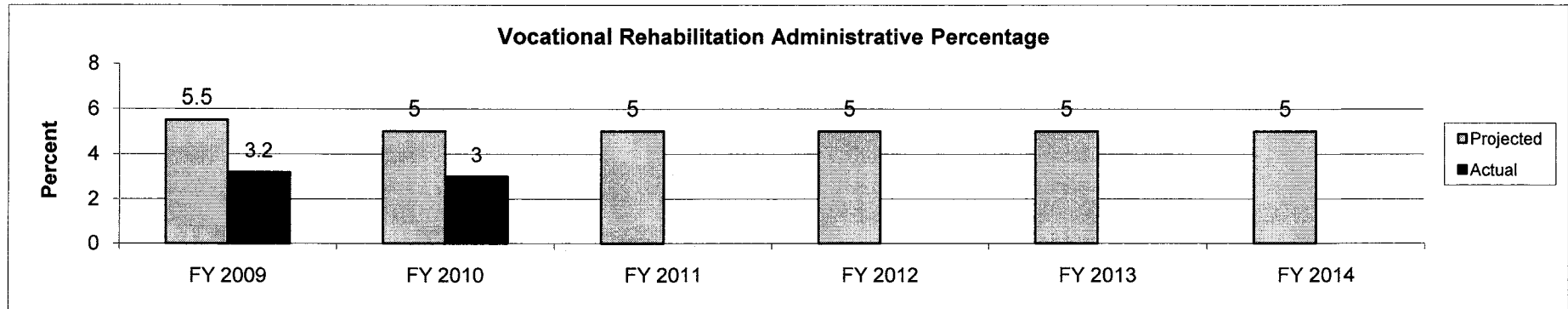


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

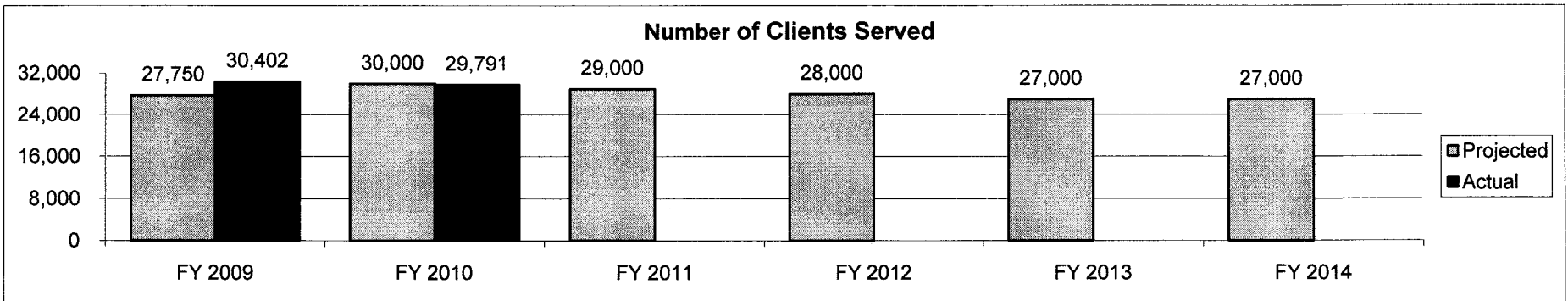
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



Note: FY11 Actual data not available at time of budget submission.

7c. Provide the number of clients/individuals served, if applicable.



Note: FY11 Actual data not available at time of budget submission.

7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY10 indicated:

97% felt they were treated with respect;

96% were satisfied with being involved in making choices concerning their employment goals and services;

93% indicated the experience working with VR was good.

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	6,530,517	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
TOTAL - EE	6,530,517	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	11,509,713	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL - PD	11,509,713	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL	18,040,230	0.00	21,000,000	0.00	21,000,000	0.00	0	0.00
GRAND TOTAL	\$18,040,230	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	14,600,000	0	14,600,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 93,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2013. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

Disability Determinations

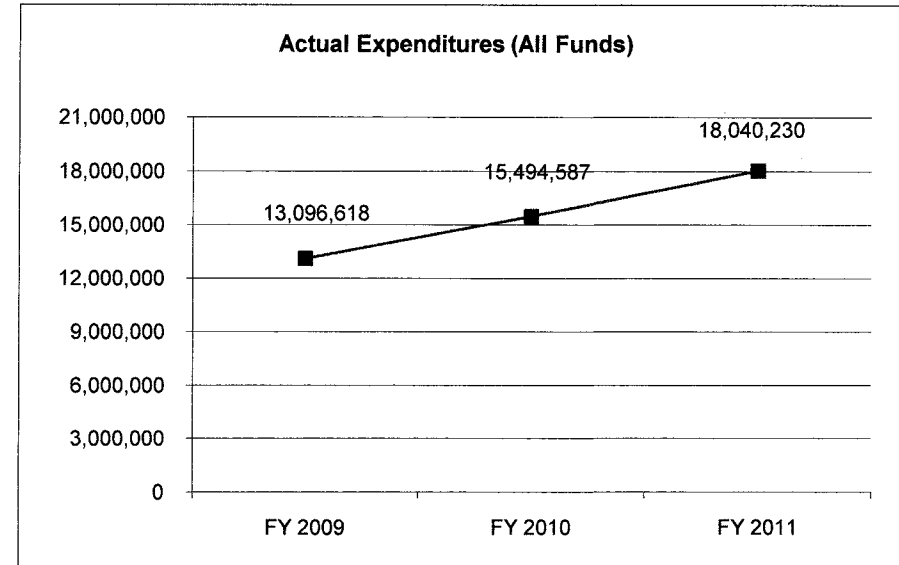
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	14,000,000	15,500,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,000,000	15,500,000	21,000,000	N/A
Actual Expenditures (All Funds)	13,096,618	15,494,587	18,040,230	N/A
Unexpended (All Funds)	903,382	5,413	2,959,770	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	903,382	5,413	2,959,770	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DISABILITY DETERMINATION-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	Total	0.00	0	21,000,000	0	21,000,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	6,530,517	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
TOTAL - EE	6,530,517	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	11,509,713	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL - PD	11,509,713	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
GRAND TOTAL	\$18,040,230	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$18,040,230	0.00	\$21,000,000	0.00	\$21,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

1. What does this program do?

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 93,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY13. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.182, RSMo provides the statutory authority for the Disability Determinations operations.

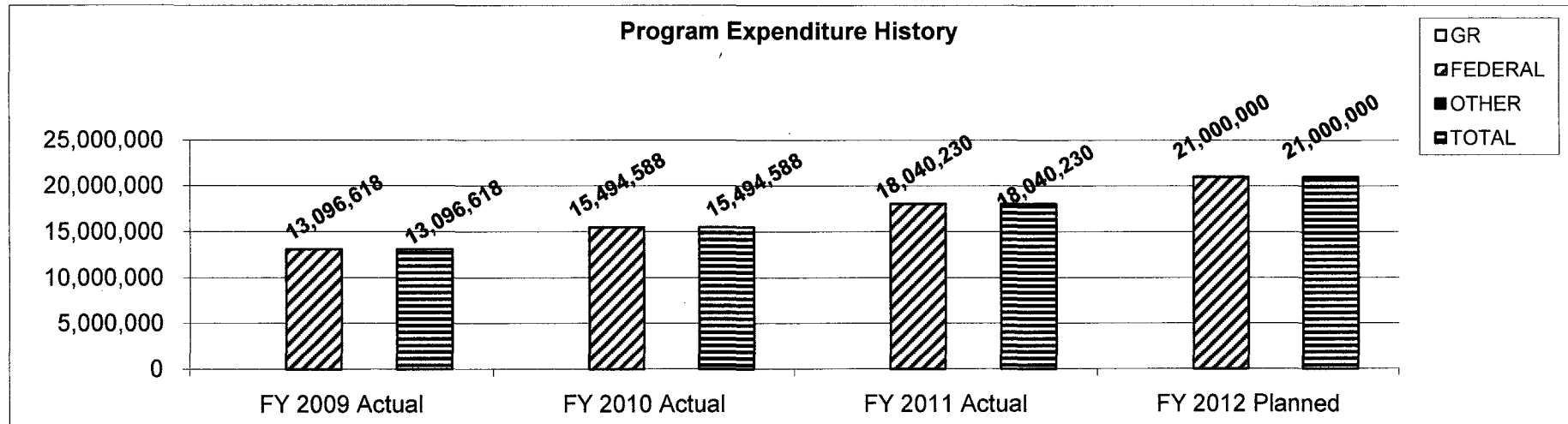
3. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary and Secondary Education

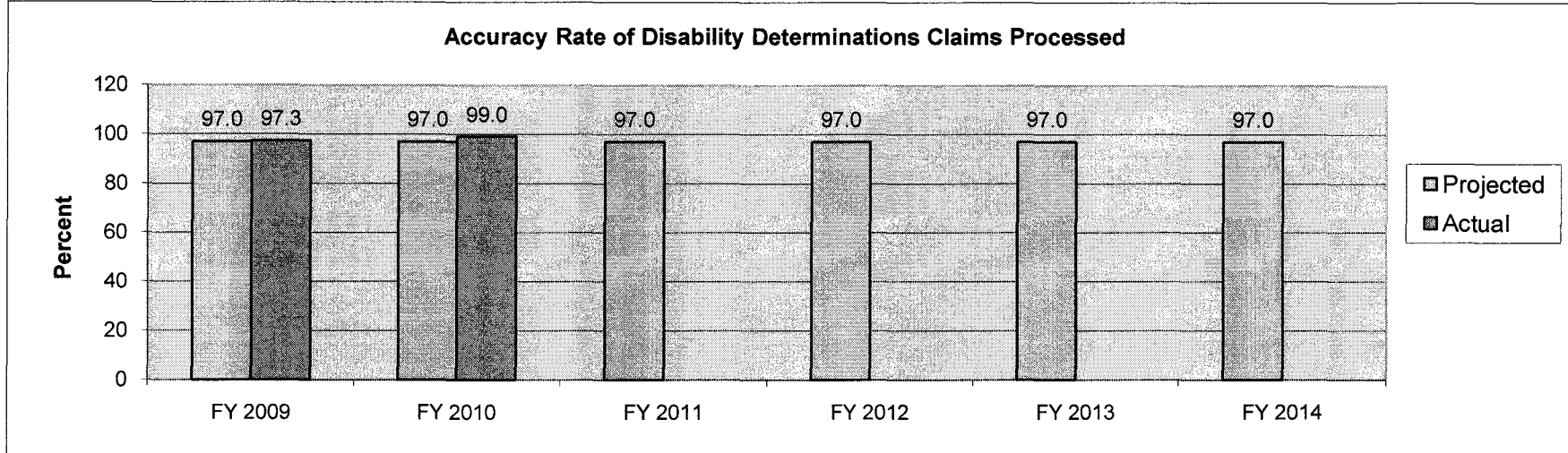
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

6. What are the sources of the "Other " funds?

N/A

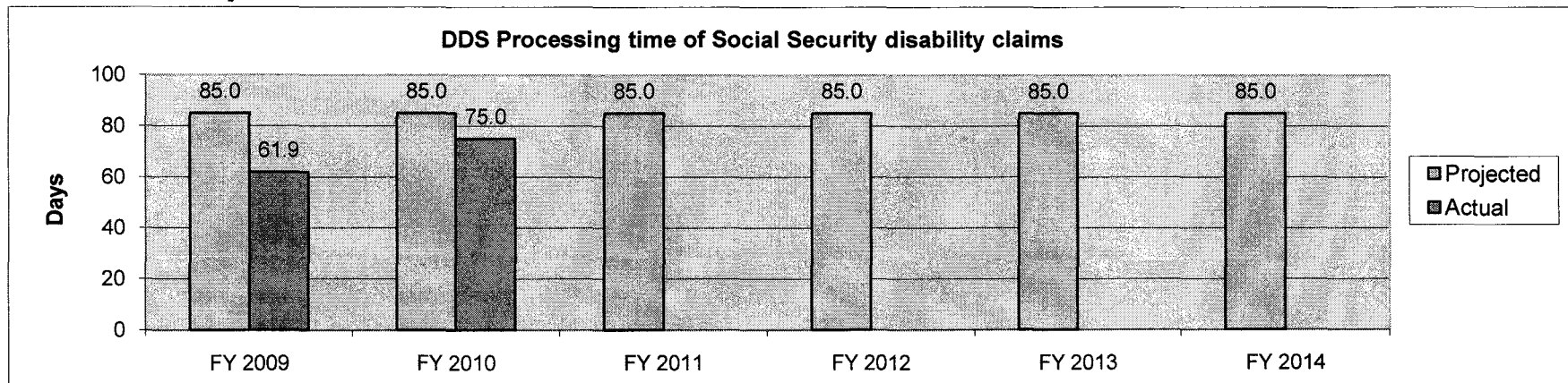
7a. Provide an effectiveness measure.



NOTES: DD statistics are based upon a FFY.

Note: FY11 Actual data not available at time of budget submission.

7b. Provide an efficiency measure.



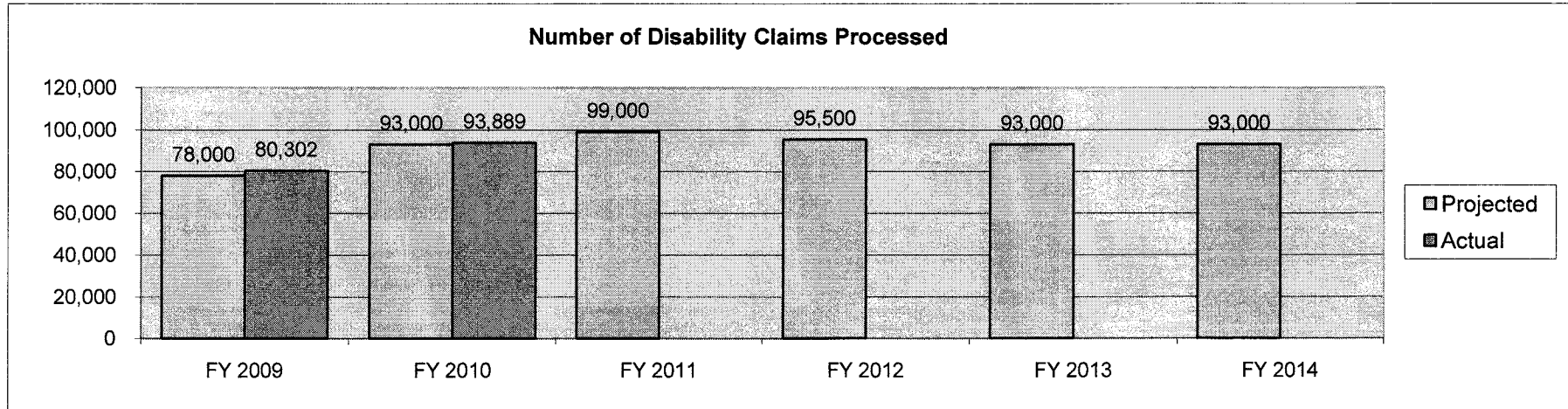
Note: FY11 Actual data not available at time of budget submission.

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



NOTES: DD statistics are based upon a FFY.

Note: FY11 Actual data not available at time of budget submission.

7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	9,772	0.00	31,200	0.00	31,200	0.00	0	0.00
INDEPENDENT LIVING CENTER	1,829	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	11,601	0.00	46,200	0.00	46,200	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,431,291	0.00	2,506,486	0.00	2,506,486	0.00	0	0.00
VOCATIONAL REHABILITATION	1,267,546	0.00	1,261,346	0.00	1,261,346	0.00	0	0.00
INDEPENDENT LIVING CENTER	345,556	0.00	375,556	0.00	375,556	0.00	0	0.00
TOTAL - PD	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	0	0.00
TOTAL	4,055,994	0.00	4,189,588	0.00	4,189,588	0.00	0	0.00
GRAND TOTAL	\$4,055,994	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 50743C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	31,200	15,000	46,200
PSD	2,506,486	1,261,346	375,556	4,143,388
TRF	0	0	0	0
Total	2,506,486	1,292,546	390,556	4,189,588
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284)

2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two (22) Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

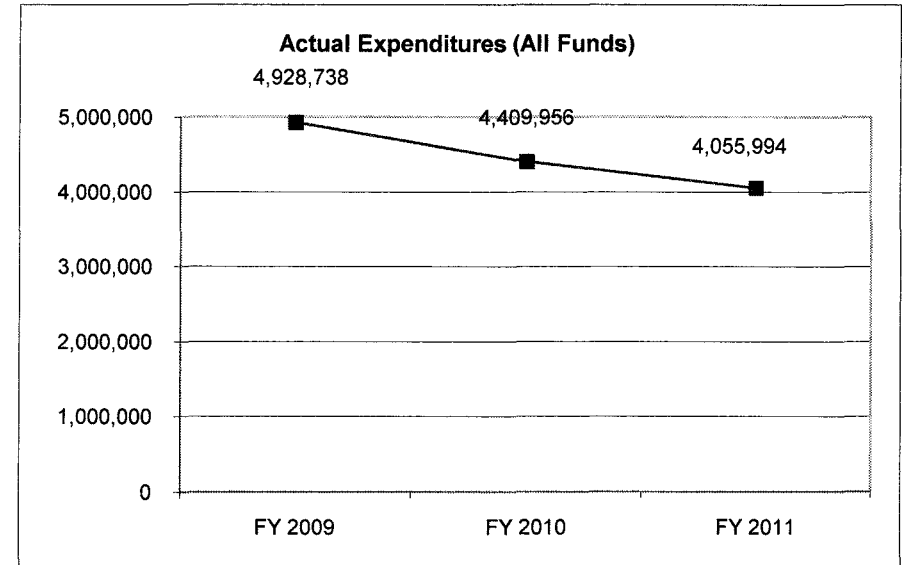
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 50743C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,099,588	4,871,940	4,189,588	4,189,588
Less Reverted (All Funds)	(129,495)	(414,549)	(75,195)	N/A
Budget Authority (All Funds)	4,970,093	4,457,391	4,114,393	N/A
Actual Expenditures (All Funds)	4,928,738	4,409,956	4,055,994	N/A
Unexpended (All Funds)	41,355	47,435	58,399	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	8,282	15,228	N/A
Other	41,355	39,153	43,171	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	Total	0.00	2,506,486	1,292,546	390,556	4,189,588	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	Total	0.00	2,506,486	1,292,546	390,556	4,189,588	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	2,506,486	1,261,346	375,556	4,143,388	
	Total	0.00	2,506,486	1,292,546	390,556	4,189,588	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
CORE								
TRAVEL, IN-STATE	7,291	0.00	22,100	0.00	22,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,917	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	0	0.00	900	0.00	900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	857	0.00	9,980	0.00	9,980	0.00	0	0.00
PROFESSIONAL SERVICES	536	0.00	8,000	0.00	8,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	220	0.00	220	0.00	0	0.00
TOTAL - EE	11,601	0.00	46,200	0.00	46,200	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	0	0.00
TOTAL - PD	4,044,393	0.00	4,143,388	0.00	4,143,388	0.00	0	0.00
GRAND TOTAL	\$4,055,994	0.00	\$4,189,588	0.00	\$4,189,588	0.00	\$0	0.00
GENERAL REVENUE	\$2,431,291	0.00	\$2,506,486	0.00	\$2,506,486	0.00		0.00
FEDERAL FUNDS	\$1,277,318	0.00	\$1,292,546	0.00	\$1,292,546	0.00		0.00
OTHER FUNDS	\$347,385	0.00	\$390,556	0.00	\$390,556	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

1. What does this program do?

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

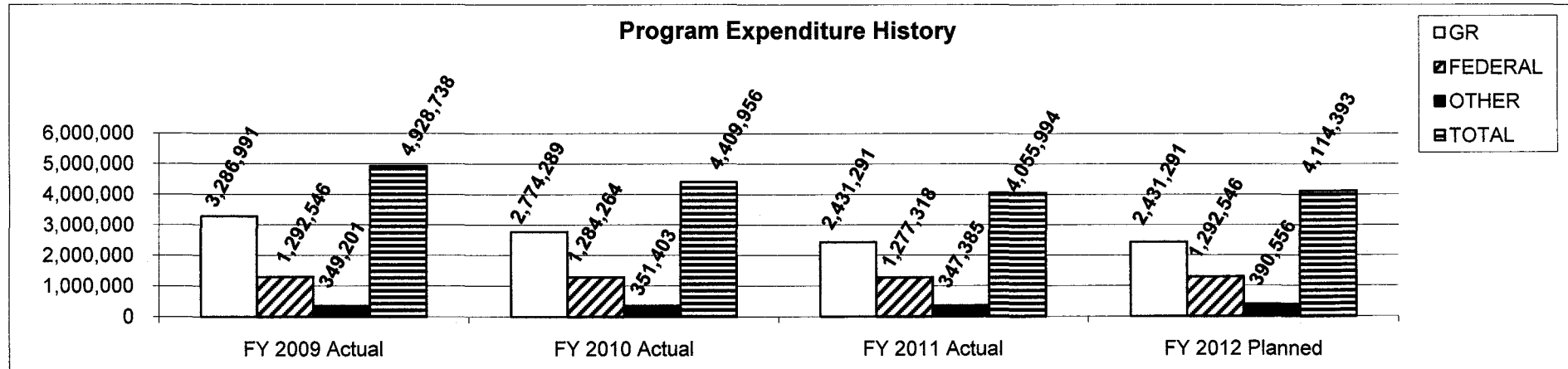
3. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement.

4. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

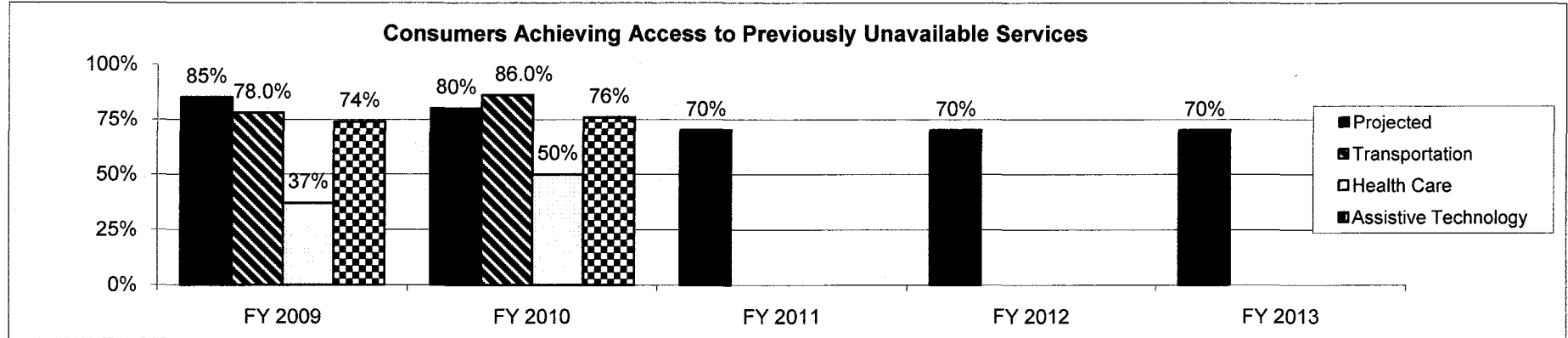
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

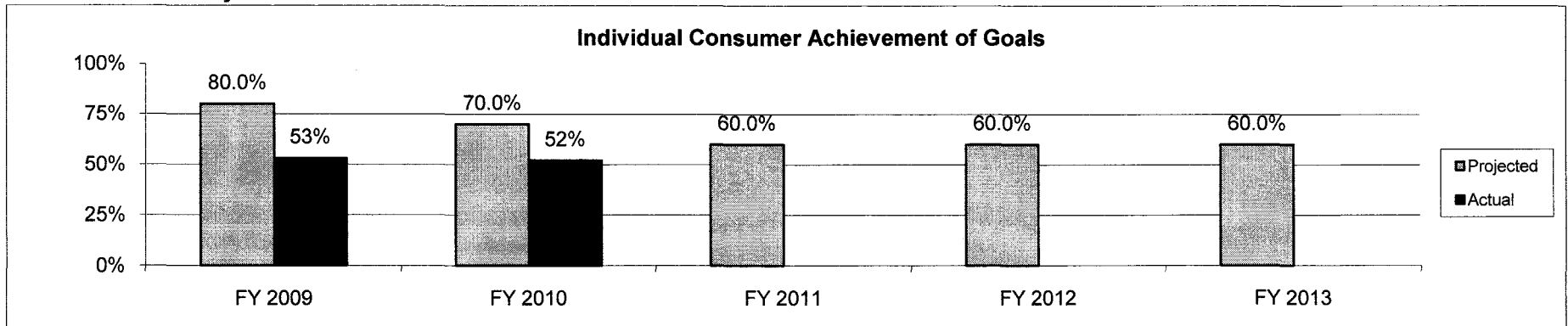
6. What are the sources of the "Other " funds?

Fund 0284 - Independent Living Center Fund (0284)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



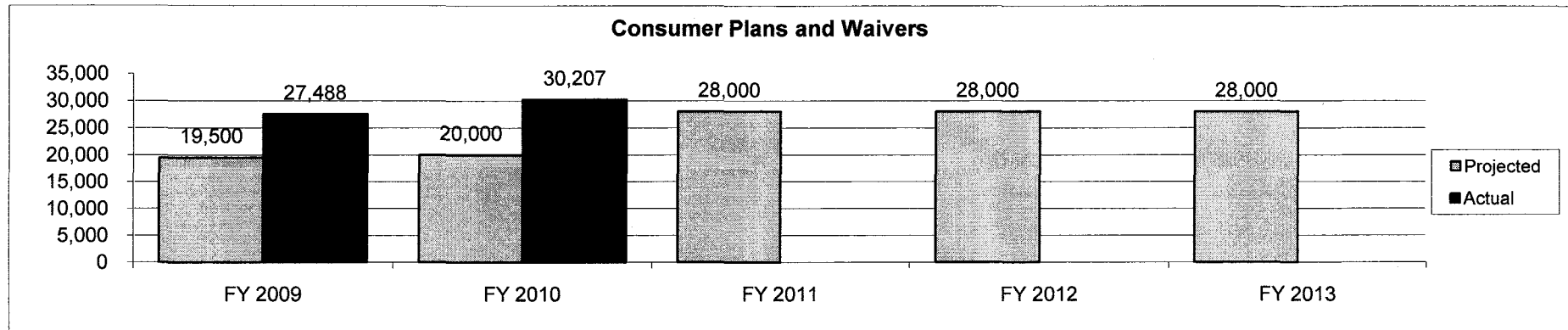
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

7c. Provide the number of clients/individuals served, if applicable.



Note: FY11 Actual data not available at time of budget submission.

7d. Provide a customer satisfaction measure, if available.

2010 IL Consumer Satisfaction Survey Results:

95.7% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

93.5% of consumers had positive experiences with the Information and Referral services provided.

95.1% of consumers were satisfied with the technology or adaptive equipment services provided.

93.7% of consumers receiving transportation services were satisfied with the level of support provided.

93.6% of consumers experienced satisfaction with the Peer Support services.

93.9% of consumers were satisfied with the level of Independent Living Skills Training received.

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DARTMOUTH GRANT								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	19,885	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	19,885	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	24,000	0.00	80,000	0.00	80,000	0.00	0	0.00
TOTAL - PD	24,000	0.00	80,000	0.00	80,000	0.00	0	0.00
TOTAL	43,885	0.00	80,000	0.00	80,000	0.00	0	0.00
GRAND TOTAL	\$43,885	0.00	\$80,000	0.00	\$80,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Adult Learning and Rehabilitation Services
 Supported Employment Evidence Based Grant - Dartmouth Grant

Budget Unit 50745C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	80,000	0	80,000
TRF	0	0	0	0
Total	0	80,000	0	80,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50745C

Office of Adult Learning and Rehabilitation Services

Supported Employment Evidence Based Grant - Dartmouth Grant

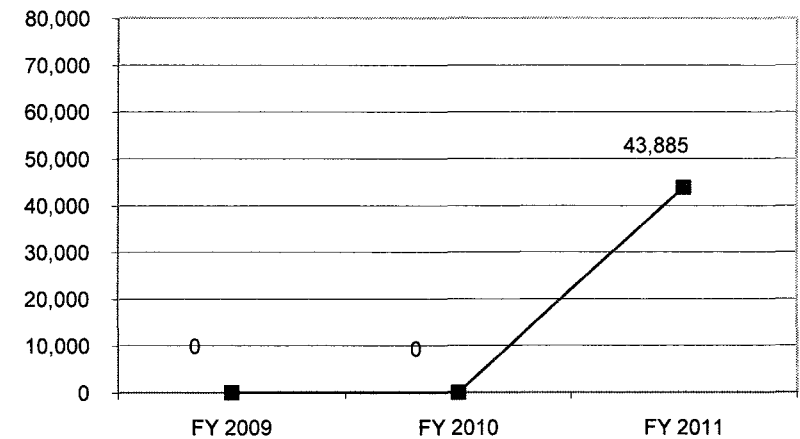
3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	80,000	80,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	80,000	N/A
Actual Expenditures (All Funds)	0	0	43,885	N/A
Unexpended (All Funds)	0	0	36,115	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
DARTMOUTH GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	80,000	0	80,000	
	Total	0.00	0	80,000	0	80,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	80,000	0	80,000	
	Total	0.00	0	80,000	0	80,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	80,000	0	80,000	
	Total	0.00	0	80,000	0	80,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DARTMOUTH GRANT								
CORE								
PROFESSIONAL SERVICES	19,885	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	19,885	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	24,000	0.00	80,000	0.00	80,000	0.00	0	0.00
TOTAL - PD	24,000	0.00	80,000	0.00	80,000	0.00	0	0.00
GRAND TOTAL	\$43,885	0.00	\$80,000	0.00	\$80,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$43,885	0.00	\$80,000	0.00	\$80,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Dartmouth

1. What does this program do?

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

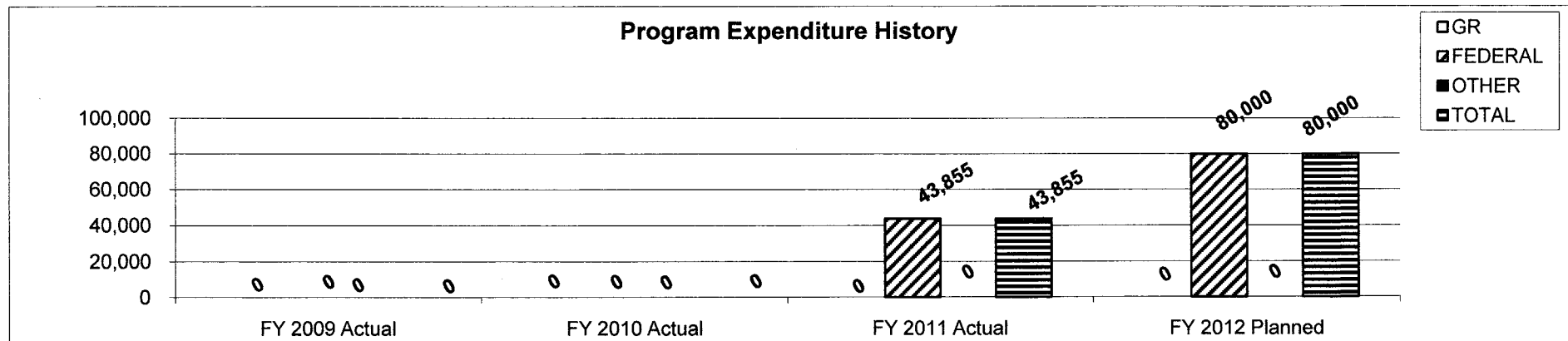
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Private Grant Funds

PROGRAM DESCRIPTION

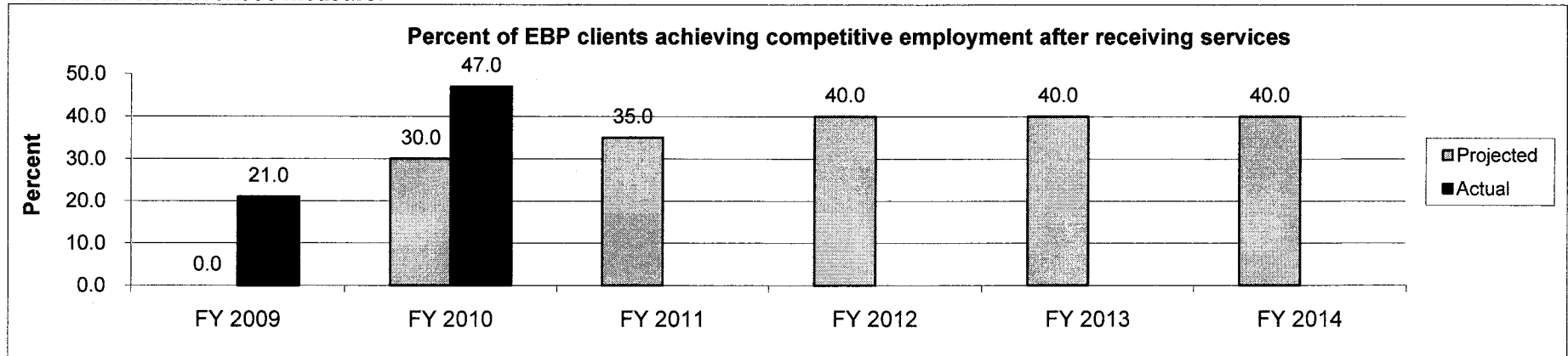
Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Dartmouth

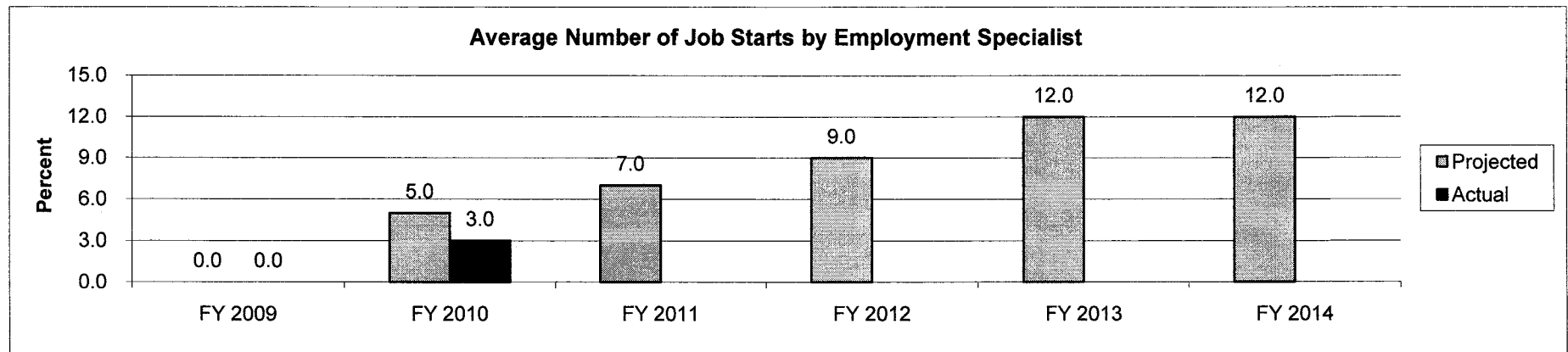
7a. Provide an effectiveness measure.

Statistics based on FFY



Note: FY11 Actual data not available at time of budget submission.

7b. Provide an efficiency measure.



Note: FY11 Actual data not available at time of budget submission.

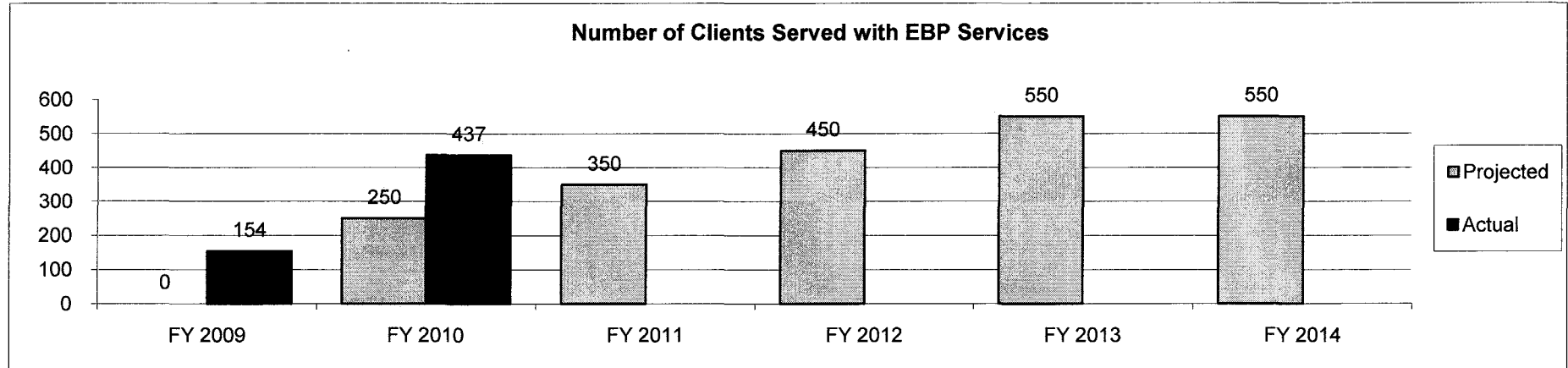
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Dartmouth

7c. Provide the number of clients/individuals served, if applicable.



Note: FY11 Actual data not available at time of budget submission.

7d. Provide a customer satisfaction measure, if available.

Not available.

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	10,249,174	0.00	8,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	10,249,174	0.00	8,000,000	0.00	0	0.00	0	0.00
TOTAL	10,249,174	0.00	8,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,249,174	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50844C</u>				
Office of Adult Learning and Vocational Rehabilitation Services									
Workforce Investment Act									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes:					Notes:				
2. CORE DESCRIPTION									
<p>The Division's Employment Training Section coordinates education services under the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). The section administers an Individual Training Account (ITA) system where tuition payments are made to public and private schools on behalf of other state and local agencies and their participants. The section also administers a process that certifies a school/institution to offer training services to WIA and TANF participants and an Internet website that provides information on public and private schools/institutions offering postsecondary education programs/courses in the State of Missouri.</p> <p>Core reduction is necessary due to a change in how the funds are administered at the state and local level. In FY2013, DESE will no longer be receiving the contract which provided the funding to administer the ITA system and processing the school/institution certifications.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Individual Training Account System									

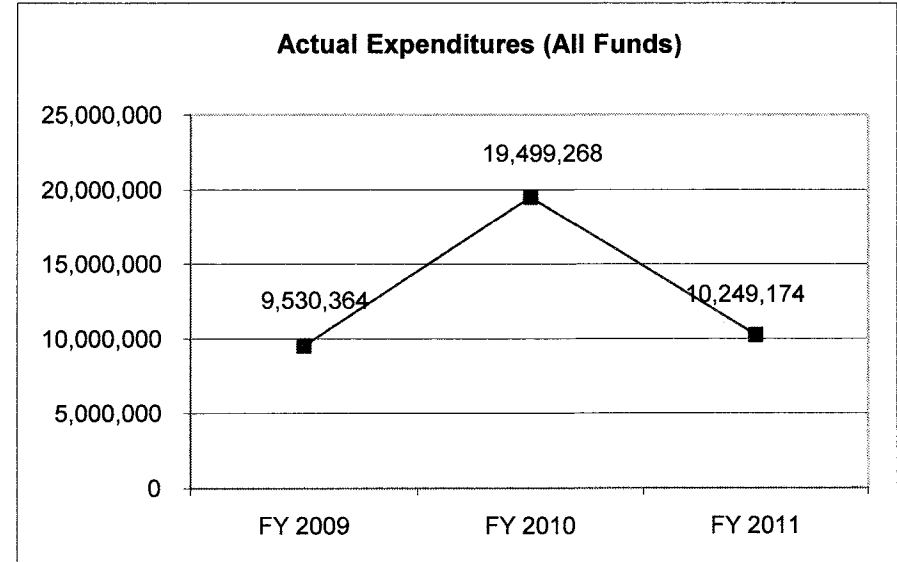
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
Workforce Investment Act

Budget Unit 50844C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	9,530,364	19,499,268	10,249,174	N/A
Unexpended (All Funds)	(1,530,364)	(11,499,268)	(2,249,174)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(1,530,364)	(11,499,268)	(2,249,174)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" was requested to allow the Department to expend all funds that may be received and contracted.

Actual Expenditures for FY2010 do not include ARRA expended on the appropriation for the Division of Workforce Development of \$2,787,534.37

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
WORKFORCE INVESTMENT ACT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	8,000,000	0	8,000,000	
		Total	0.00	0	8,000,000	0	8,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1061 0515	PD	0.00	0	(8,000,000)	0	(8,000,000)	DESE will no longer administer funds at the state and local level for this program
NET DEPARTMENT CHANGES			0.00	0	(8,000,000)	0	(8,000,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE INVESTMENT ACT								
CORE								
PROGRAM DISTRIBUTIONS	10,249,174	0.00	8,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	10,249,174	0.00	8,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,249,174	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,249,174	0.00	\$8,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

1. What does this program do?

Utilization of the Individual Training Account (ITA) system facilitates entry into occupational skill training for adults and youth participating in the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). This process reduces duplication by coordinating the payment and enrollment services under one system. Local training providers coordinate with just one agency for payment and not numerous agencies.

An Internet website allows customers, who are seeking occupational skill training, an opportunity to review information about training providers and make informed choices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Workforce Investment Act of 1998

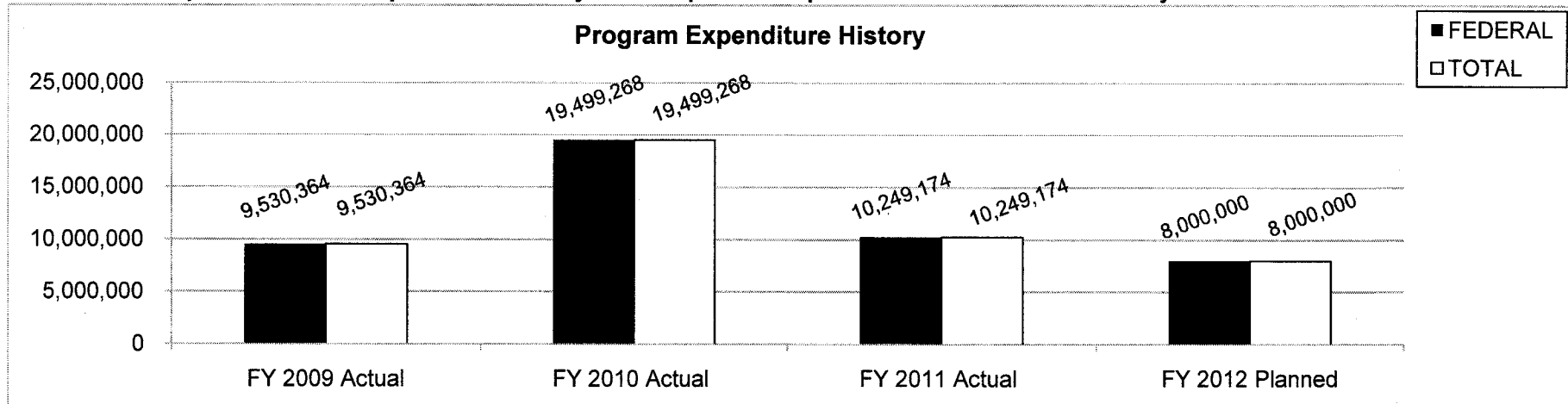
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

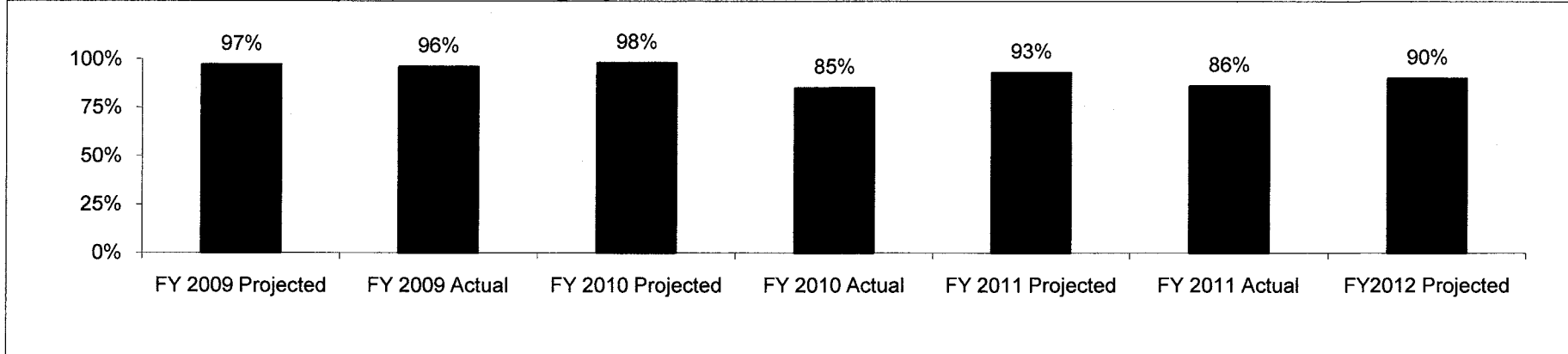
Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

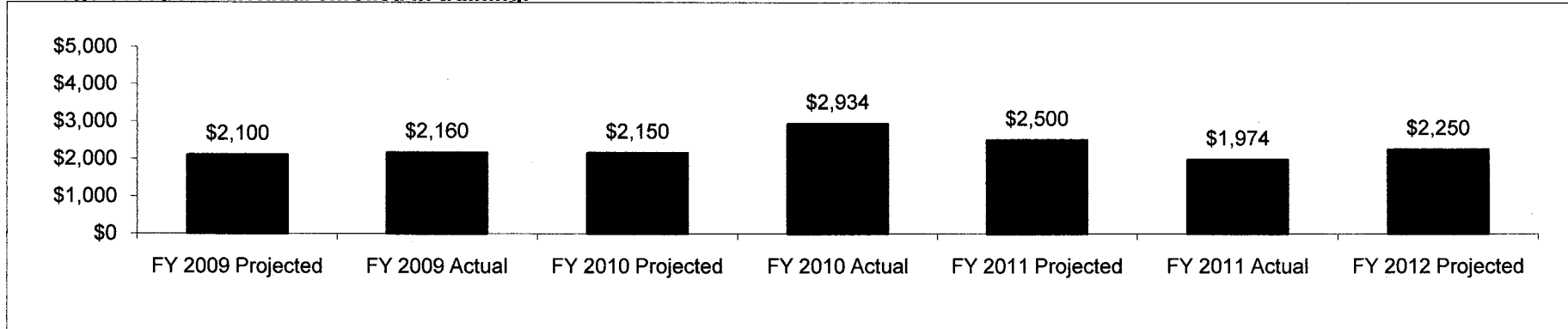
7a. Provide an effectiveness measure.

Percentage of referrals processed within 5 working days.



7b. Provide an efficiency measure.

Average cost per individual enrolled in training.



PROGRAM DESCRIPTION

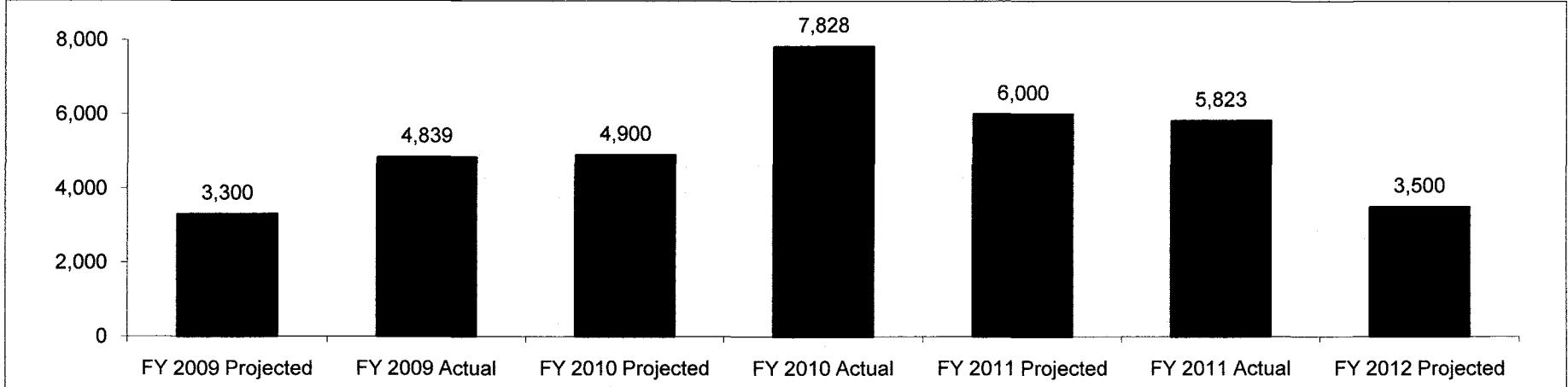
Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals enrolled in training.



7d. Provide a customer satisfaction measure, if available.

N/A

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARRA TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL STIMULUS-DESE	2,191,790	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	2,191,790	0.00	1	0.00	1	0.00	0	0.00
TOTAL	2,191,790	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$2,191,790	0.00	\$1	0.00	\$1	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
ARRA Transfer

Budget Unit 50864C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

To be in compliance with Senate Bill 313, the department is required to deposit any ARRA funds into the ARRA fund (2256); however to make the resulting payments to the various schools, a transfer must be completed from 2256 (ARRA Federal) to 0105 (DESE Federal) - Workforce Investment Board (WIB) funds to link the revenues with the appropriation established in HB 2.165.

Core reduction is necessary due to a change in how the funds are administered at the state and local level. In FY2013, DESE will no longer be receiving the contract which provided the funding to administer the ITA system and processing the school/institution certifications.

3. PROGRAM LISTING (list programs included in this core funding)

Individual Training Account System

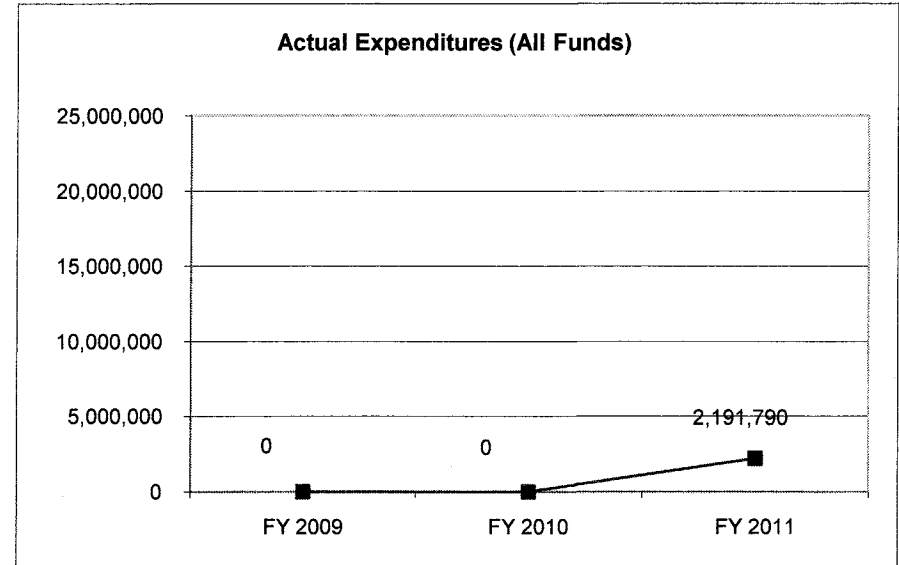
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
ARRA Transfer

Budget Unit 50864C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1	N/A
Actual Expenditures (All Funds)	0	0	2,191,790	N/A
Unexpended (All Funds)	0	0	(2,191,789)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	(2,191,789)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" was requested to allow the Department to expend all funds that may be received and contracted.

ARRA funds transferred and expended in FY2010 through Workforce Development total \$2,787,534.37

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ARRA TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARRA TRANSFER								
CORE								
TRANSFERS OUT	2,191,790	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	2,191,790	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$2,191,790	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,191,790	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT EDUCATION & LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	289,280	0.00	269,900	0.00	269,900	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	19,300	0.00	19,300	0.00	0	0.00
TOTAL - EE	289,280	0.00	289,200	0.00	289,200	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,089,520	0.00	4,230,846	0.00	4,230,846	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	8,794,777	0.00	9,980,700	0.00	9,980,700	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	0	0.00
TOTAL - PD	13,708,777	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
TOTAL	13,998,057	0.00	15,325,226	0.00	15,325,226	0.00	0	0.00
GRAND TOTAL	\$13,998,057	0.00	\$15,325,226	0.00	\$15,325,226	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
Adult Education and Literacy

Budget Unit 50862C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,900	19,300	0	289,200
PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0
Total	4,500,746	10,000,000	824,480	15,325,226
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-1631)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation. Services are also provided for family literacy and English literacy.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

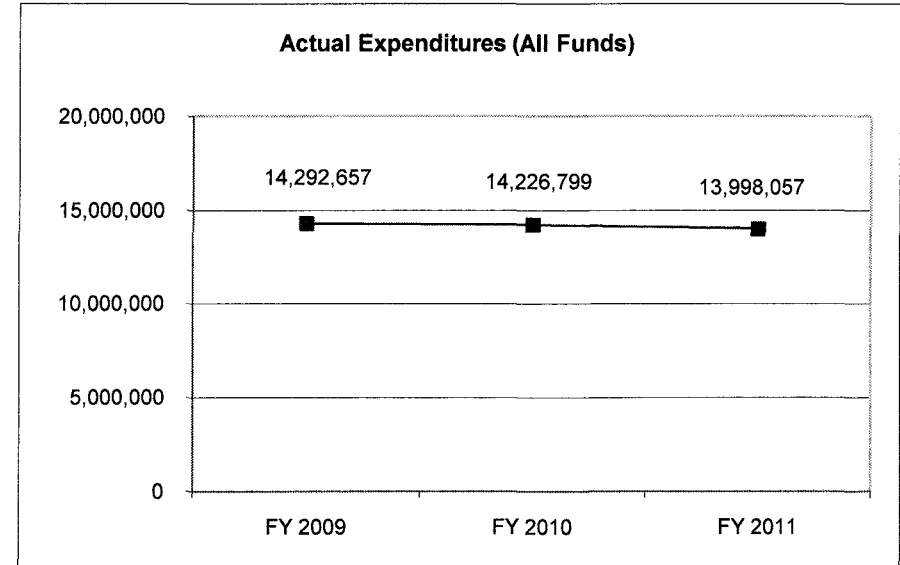
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
Adult Education and Literacy

Budget Unit 50862C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY2012 Current Yr.
Appropriation (All Funds)	15,355,329	15,355,329	15,354,534	15,325,226
Less Reverted (All Funds)	0	(135,825)	(151,254)	N/A
Budget Authority (All Funds)	15,355,329	15,219,504	15,203,280	N/A
Actual Expenditures (All Funds)	14,292,657	14,226,799	13,998,057	N/A
Unexpended (All Funds)	1,062,672	992,705	1,205,223	N/A
Unexpended, by Fund:				
General Revenue	(1)	1	0	N/A
Federal	1,062,673	992,604	1,205,223	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY ADULT EDUCATION & LITERACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	269,900	19,300	0	289,200	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,500,746	10,000,000	824,480	15,325,226	
DEPARTMENT CORE REQUEST							
	EE	0.00	269,900	19,300	0	289,200	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,500,746	10,000,000	824,480	15,325,226	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	269,900	19,300	0	289,200	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	Total	0.00	4,500,746	10,000,000	824,480	15,325,226	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT EDUCATION & LITERACY								
CORE								
TRAVEL, IN-STATE	3,360	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	0	0.00	8,152	0.00	8,152	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	285,351	0.00	267,745	0.00	267,745	0.00	0	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2	0.00	2	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	0	0.00
MISCELLANEOUS EXPENSES	569	0.00	5,001	0.00	5,001	0.00	0	0.00
TOTAL - EE	289,280	0.00	289,200	0.00	289,200	0.00	0	0.00
PROGRAM DISTRIBUTIONS	13,708,777	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
TOTAL - PD	13,708,777	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
GRAND TOTAL	\$13,998,057	0.00	\$15,325,226	0.00	\$15,325,226	0.00	\$0	0.00
GENERAL REVENUE	\$4,378,800	0.00	\$4,500,746	0.00	\$4,500,746	0.00		0.00
FEDERAL FUNDS	\$8,794,777	0.00	\$10,000,000	0.00	\$10,000,000	0.00		0.00
OTHER FUNDS	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education, 2) family and basic literacy services and skills leading to employment, 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English, 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students and 5) promotional activities for AEL services to Missouri adults in need of such services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

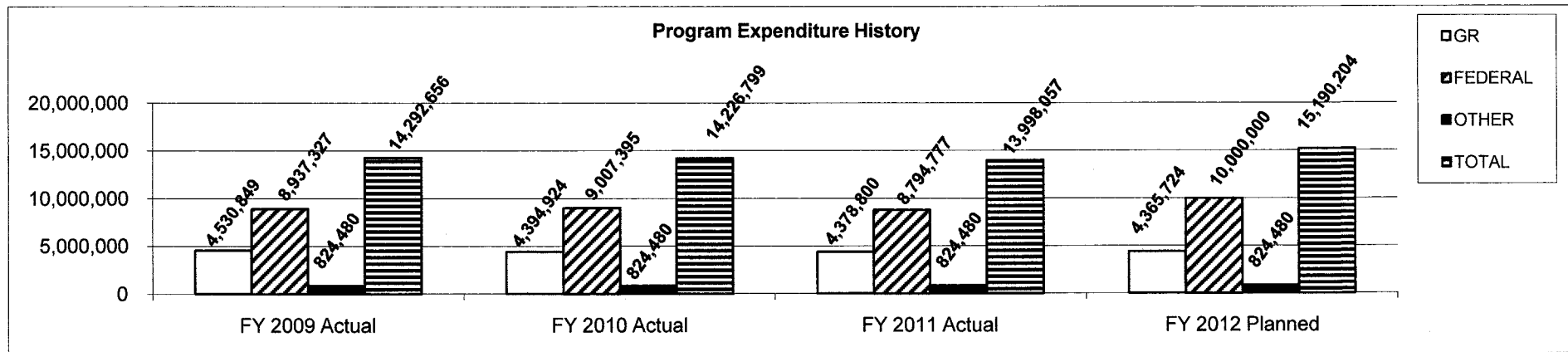
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to 90% of the highest year of non-Federal expenditures reported.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-1631)

PROGRAM DESCRIPTION

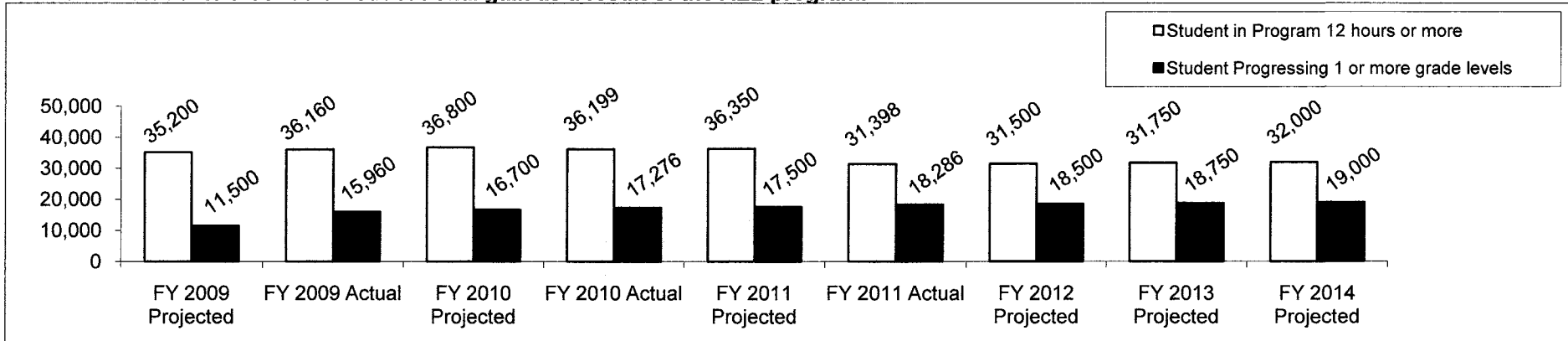
Department of Elementary and Secondary Education

Adult Education and Literacy

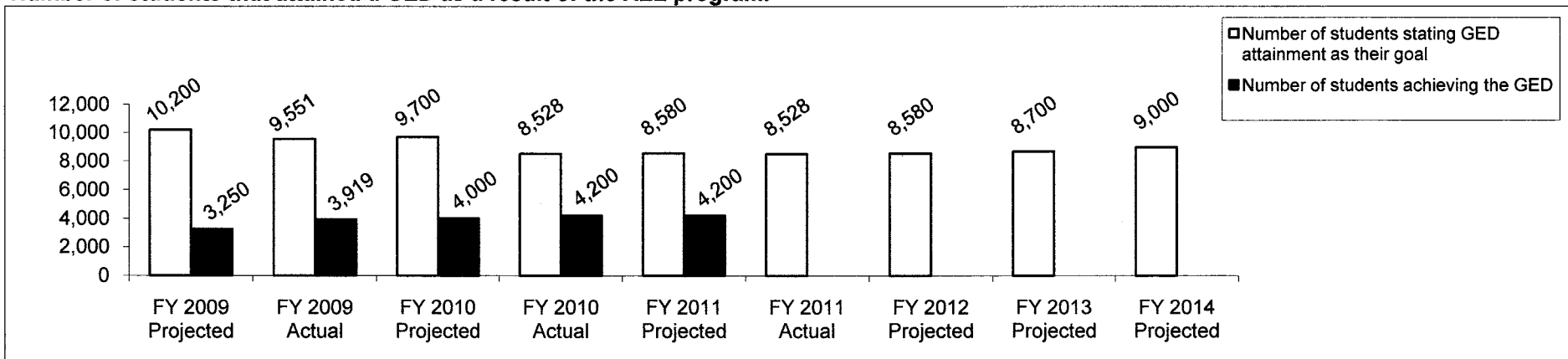
Program is found in the following core budget(s): Adult Education and Literacy

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



Number of students that attained a GED as a result of the AEL program.



Note: FY11 Actual attainment data unavailable at this time and will be provided in December.

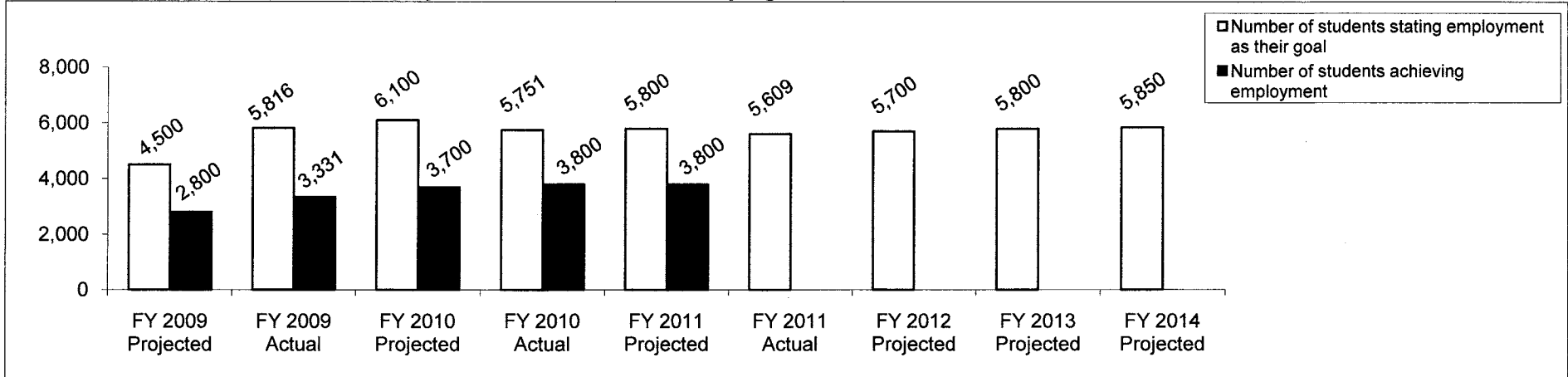
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

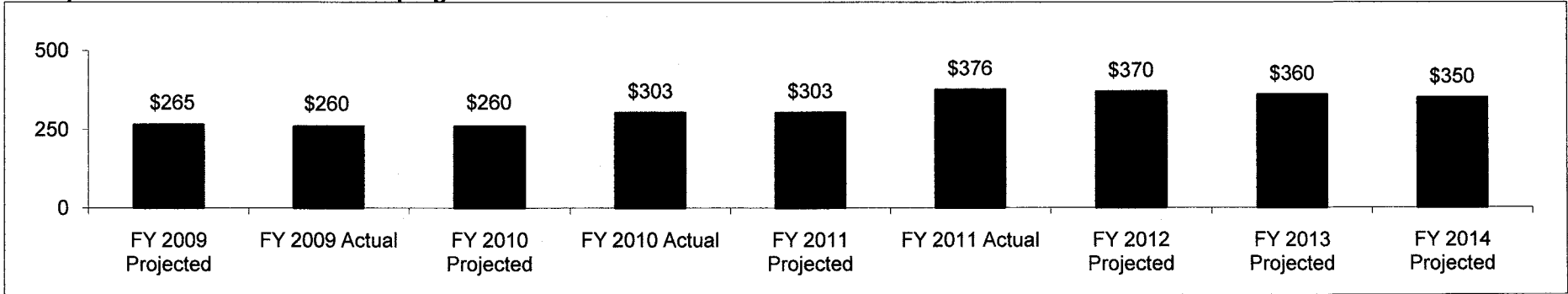
Number of students that entered employment as a result of the AEL program.



Note: FY11 Actual attainment data unavailable at this time and will be provided in December.

7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.



PROGRAM DESCRIPTION

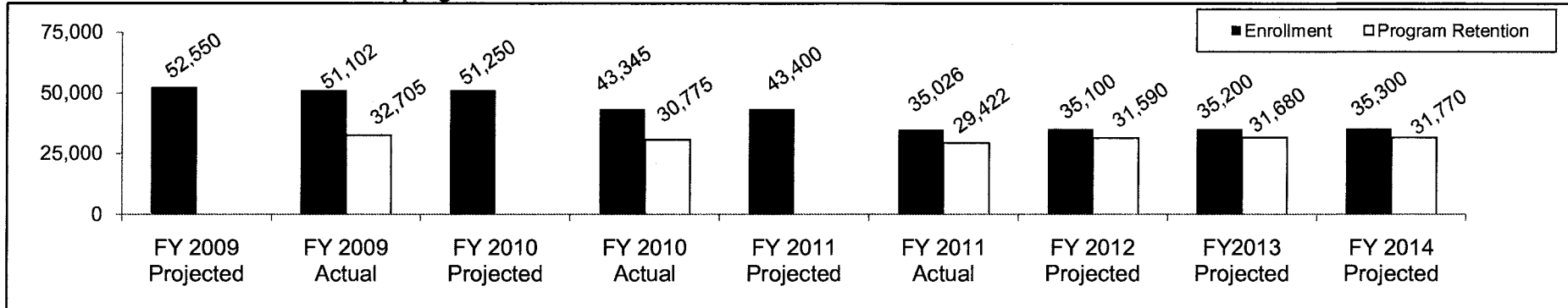
Department of Elementary and Secondary Education

Adult Education and Literacy

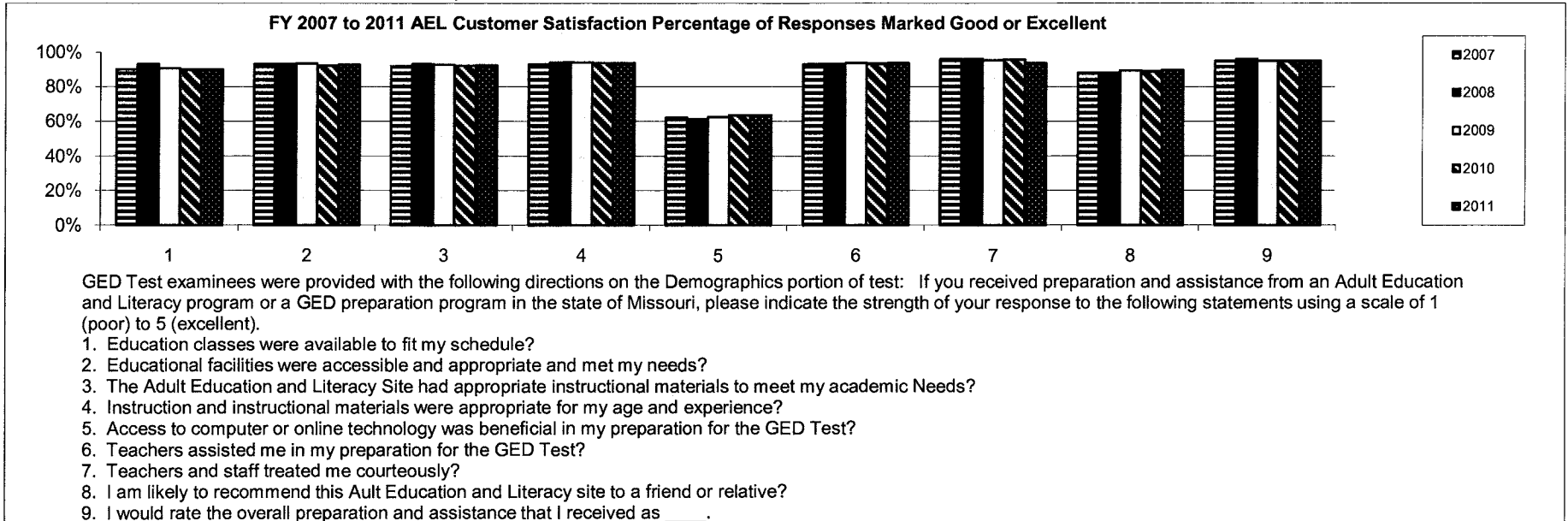
Program is found in the following core budget(s): Adult Education and Literacy

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in AEL program./Number of Students retained for 12 hours or more.



7d. Provide a customer satisfaction measure, if available.



MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TROOPS TO TEACHERS								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	17,791	0.00	18,047	0.00	18,047	0.00	0	0.00
TOTAL - EE	17,791	0.00	18,047	0.00	18,047	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,194	0.00	135,563	0.00	135,563	0.00	0	0.00
TOTAL - PD	5,194	0.00	135,563	0.00	135,563	0.00	0	0.00
TOTAL	22,985	0.00	153,610	0.00	153,610	0.00	0	0.00
GRAND TOTAL	\$22,985	0.00	\$153,610	0.00	\$153,610	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
Troops to Teachers

Budget Unit 50895C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563
TRF	0	0	0	0
Total	0	153,610	0	153,610 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Notes: An "E" is being requested for \$153,610 Federal Funds.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Notes:

2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2011 includes a memorandum of understanding with the state of Iowa. Additional funding is yet to be determined.

3. PROGRAM LISTING (list programs included in this core funding)

Troops to Teachers

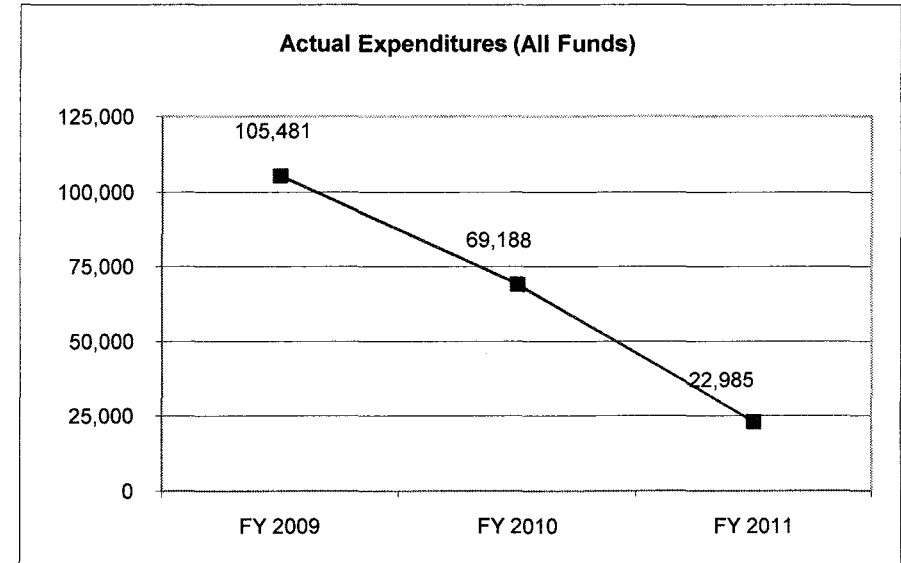
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Vocational Rehabilitation Services
Troops to Teachers

Budget Unit 50895C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	153,610	153,610	153,610	N/A
Actual Expenditures (All Funds)	105,481	69,188	22,985	N/A
Unexpended (All Funds)	48,129	84,422	130,625	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	48,129	84,422	130,625	N/A
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Each year, any unexpended funds may be carried forward and used in the following year(s).

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY
TROOPS TO TEACHERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	Total	0.00	0	153,610	0	153,610	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TROOPS TO TEACHERS								
CORE								
TRAVEL, IN-STATE	2,679	0.00	1,965	0.00	1,965	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,341	0.00	2,625	0.00	2,625	0.00	0	0.00
SUPPLIES	3,776	0.00	3,644	0.00	3,644	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	695	0.00	190	0.00	190	0.00	0	0.00
PROFESSIONAL SERVICES	8,759	0.00	9,321	0.00	9,321	0.00	0	0.00
M&R SERVICES	16	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	525	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	17,791	0.00	18,047	0.00	18,047	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,194	0.00	135,563	0.00	135,563	0.00	0	0.00
TOTAL - PD	5,194	0.00	135,563	0.00	135,563	0.00	0	0.00
GRAND TOTAL	\$22,985	0.00	\$153,610	0.00	\$153,610	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$22,985	0.00	\$153,610	0.00	\$153,610	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification. Troops to Teachers program has been expanded to include services for eligible spouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

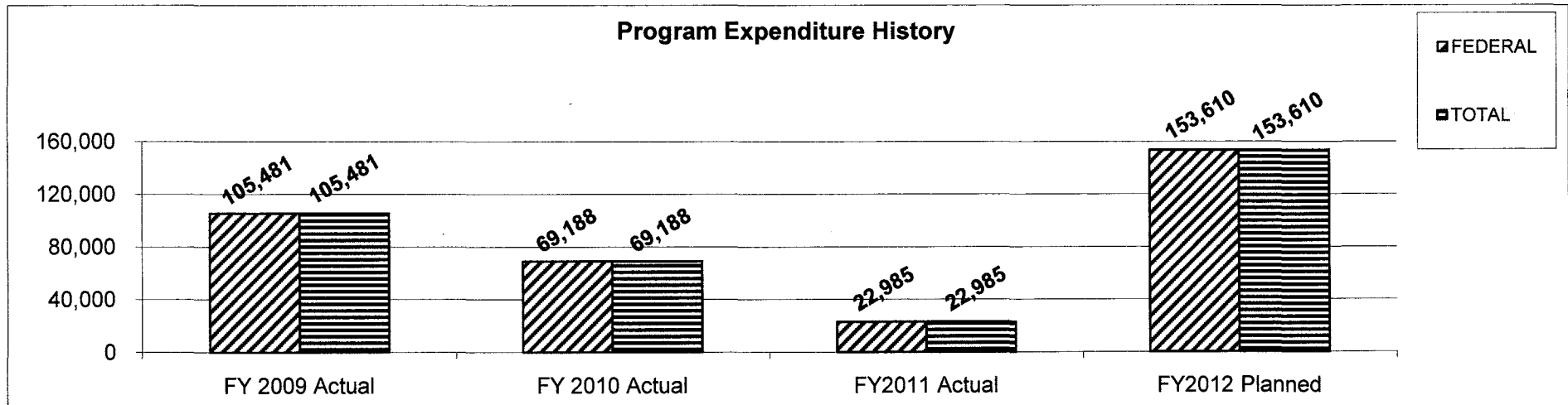
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

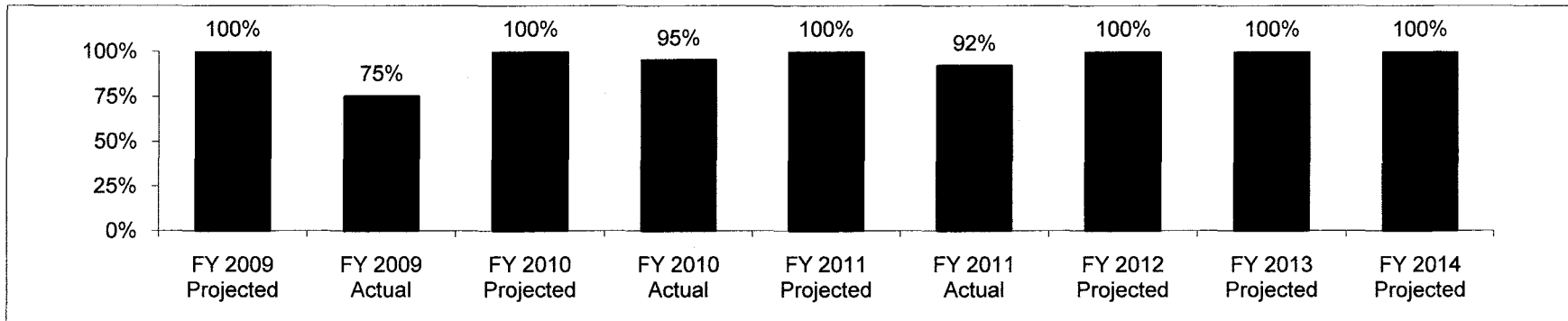
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

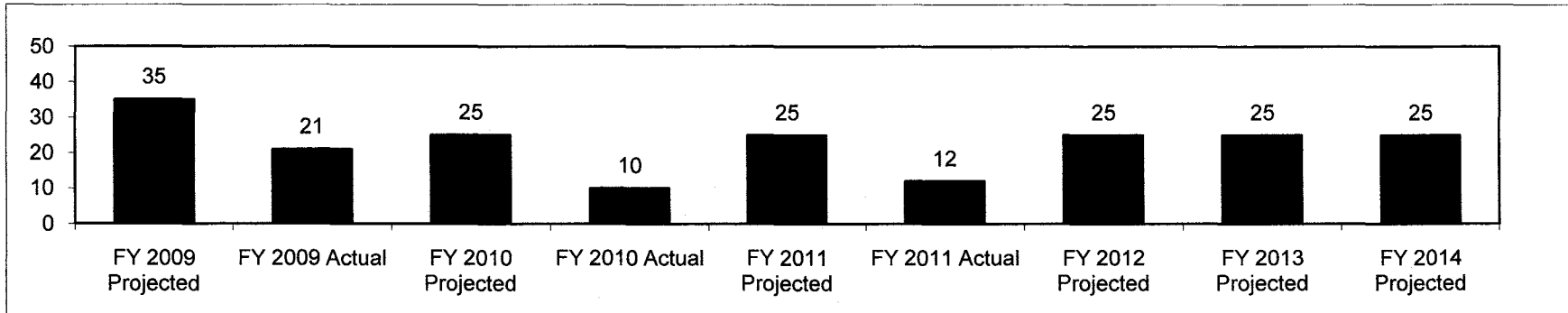
7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.



PROGRAM DESCRIPTION

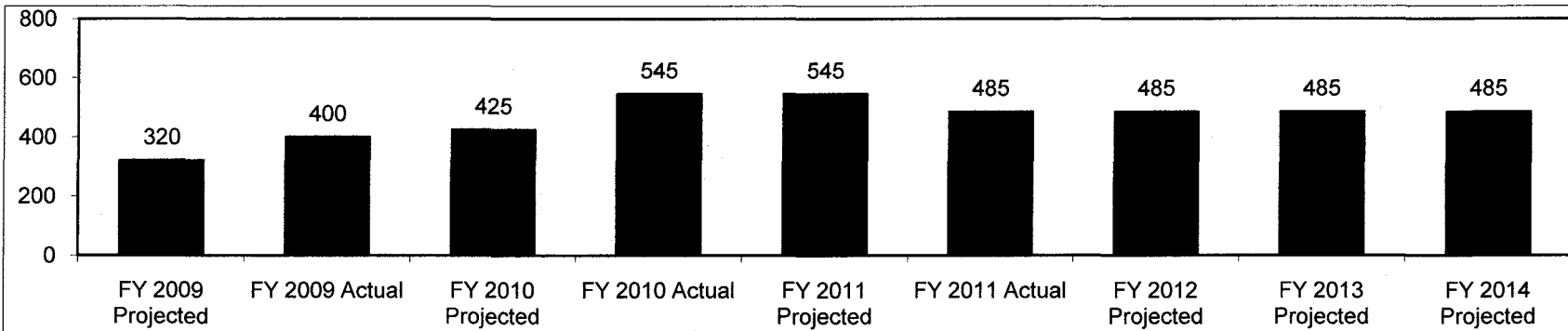
Department of Elementary and Secondary Education

Troops to Teachers

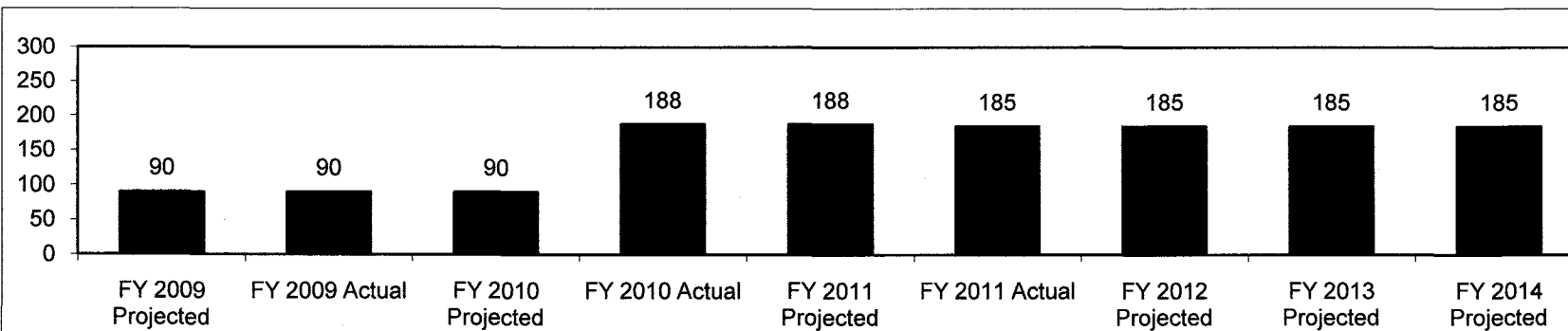
Program is found in the following core budget(s): Troops to Teachers

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teacher's program.



Number of individuals registered in the Troops to Teachers program.



PROGRAM DESCRIPTION

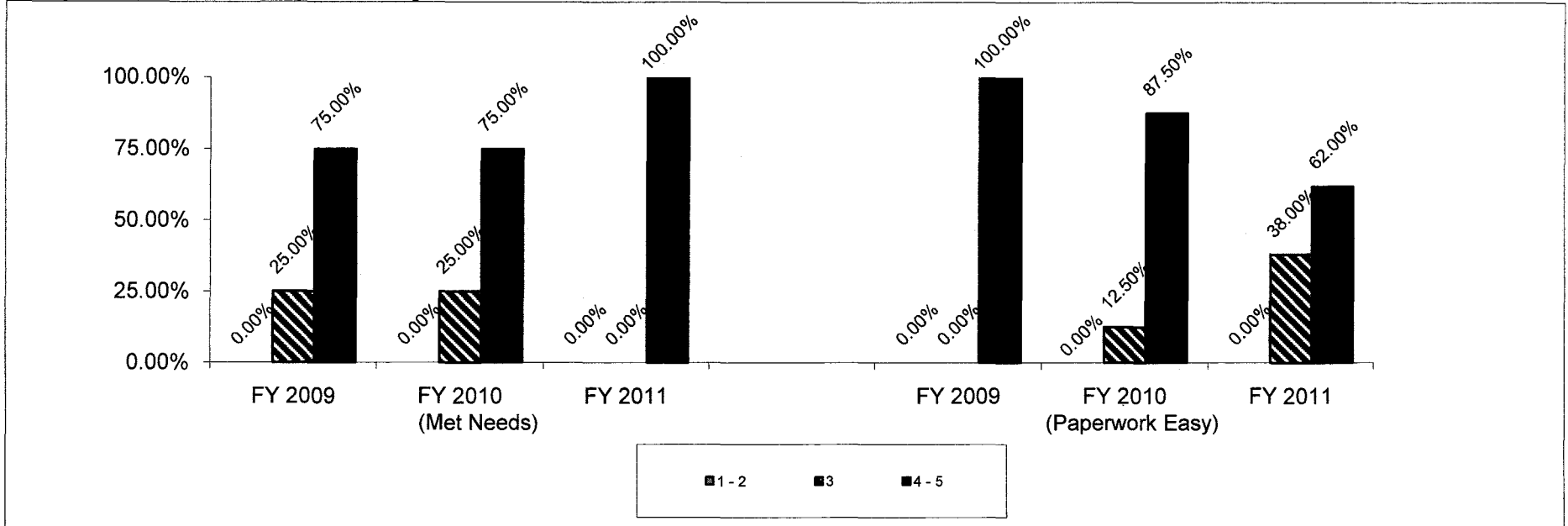
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.

Troops to Teachers Participant Survey



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

Office of Special Education

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	979,083	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - EE	979,083	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	212,558,152	0.00	233,315,211	0.00	233,315,211	0.00	0	0.00
TOTAL - PD	212,558,152	0.00	233,315,211	0.00	233,315,211	0.00	0	0.00
TOTAL	213,537,235	0.00	235,315,211	0.00	235,315,211	0.00	0	0.00
GRAND TOTAL	\$213,537,235	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Education Grant

Budget Unit 51021C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,000,000	0	2,000,000	EE	0	0	0	0
PSD	0	233,315,211	0	233,315,211	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	235,315,211	0	235,315,211	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Request an "E" for 0105-2265

Other Funds:

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

3. PROGRAM LISTING (list programs included in this core funding)

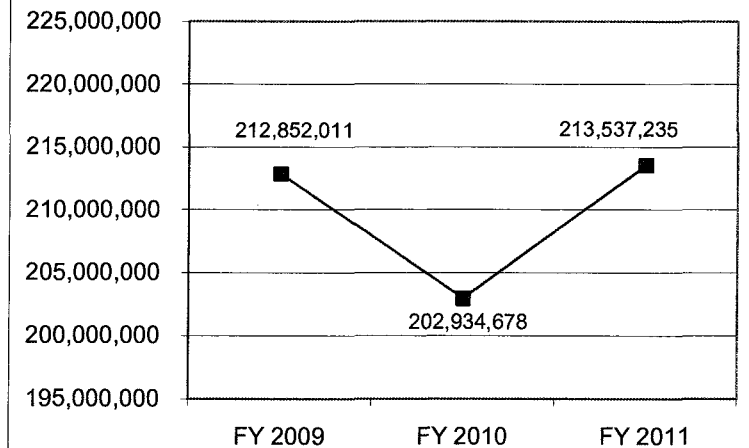
Special Education Grant

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Education Grant

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	230,315,211	235,315,211	235,315,211	235,315,211
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	230,315,211	235,315,211	235,315,211	N/A
Actual Expenditures (All Funds)	212,852,011	202,934,678	213,537,235	N/A
Unexpended (All Funds)	17,463,200	32,380,533	21,777,976	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	17,463,200	32,380,533	21,777,976	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION-GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	0.00	0	235,315,211	0	235,315,211	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	0.00	0	235,315,211	0	235,315,211	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	233,315,211	0	233,315,211	
	Total	0.00	0	235,315,211	0	235,315,211	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT								
CORE								
TRAVEL, IN-STATE	39,819	0.00	120,000	0.00	120,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	647	0.00	42,000	0.00	42,000	0.00	0	0.00
SUPPLIES	49,049	0.00	93,000	0.00	93,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	50,741	0.00	250,000	0.00	250,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	143	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	723,460	0.00	1,431,199	0.00	1,431,199	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	13,164	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,999	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	100,061	0.00	60,000	0.00	60,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	979,083	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	212,558,151	0.00	233,315,211	0.00	233,315,211	0.00	0	0.00
REFUNDS	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	212,558,152	0.00	233,315,211	0.00	233,315,211	0.00	0	0.00
GRAND TOTAL	\$213,537,235	0.00	\$235,315,211	0.00	\$235,315,211	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$213,537,235	0.00	\$235,315,211	0.00	\$235,315,211	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

1. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §§1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

3. Are there federal matching requirements? If yes, please explain.

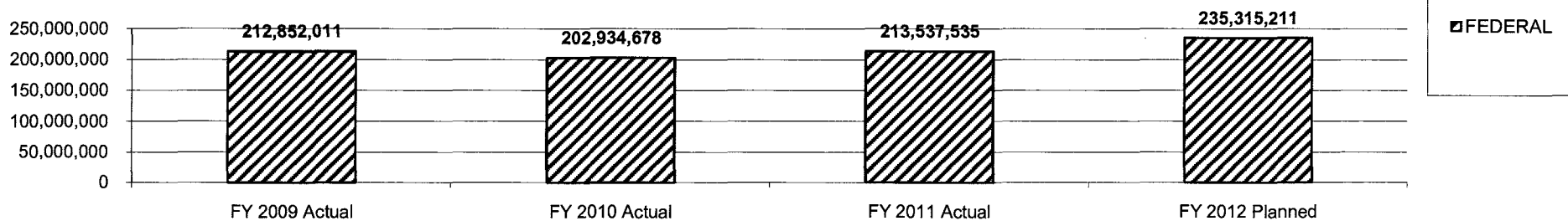
Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state/local funds for the program as expended the previous year. The threshold must be maintained or the state would lose federal funding.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

7a. Provide an effectiveness measure.

MAP Scores for Students with Disabilities

% Proficient	FY09	FY10	FY11
Communication Arts	23.6%	26.1%	26.9%
Mathematics	26.0%	29.2%	29.6%

7b. Provide an efficiency measure.

Graduation Rates for Students with Disabilities

Rate	FY09	FY10	FY11
Graduation	78.9%	81.8%	79.6%

Dropout Rates for Students with Disabilities

Rate	FY09	FY10	FY11
Dropout	4.4%	3.8%	4.4%

7c. Provide the number of clients/individuals served, if applicable.

126,634 students with disabilities, ages 3-21

7d. Provide a customer satisfaction measure, if available.

Parent Questionnaire - MSIP Parent AQ Data

71.4% of parents agree that schools facilitated parent involvement as a means of improving services and results

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,732,356	0.00	9,732,356	0.00	9,732,356	0.00	0	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	0	0.00
TOTAL - PD	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	0	0.00
TOTAL	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	0	0.00
GRAND TOTAL	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
High Need Fund

Budget Unit 50150C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,732,356	0	19,590,000	29,322,356
TRF	0	0	0	0
Total	9,732,356	0	19,590,000	29,322,356
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Lottery (0291-0657)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education

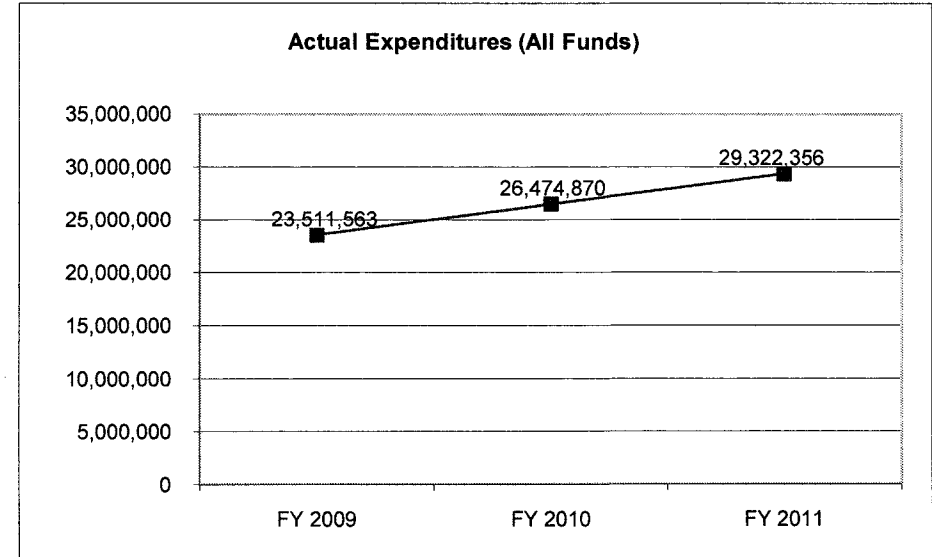
Budget Unit 50150C

Office of Special Education

High Need Fund

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	23,511,563	26,474,870	29,322,356	29,322,356
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	23,511,563	26,474,870	29,322,356	NA
Actual Expenditures (All Funds)	23,511,563	26,474,870	29,322,356	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	Total	0.00	9,732,356	0	19,590,000	29,322,356	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	Total	0.00	9,732,356	0	19,590,000	29,322,356	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	9,732,356	0	19,590,000	29,322,356	
	Total	0.00	9,732,356	0	19,590,000	29,322,356	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
CORE								
PROGRAM DISTRIBUTIONS	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	0	0.00
TOTAL - PD	29,322,356	0.00	29,322,356	0.00	29,322,356	0.00	0	0.00
GRAND TOTAL	\$29,322,356	0.00	\$29,322,356	0.00	\$29,322,356	0.00	\$0	0.00
GENERAL REVENUE	\$9,732,356	0.00	\$9,732,356	0.00	\$9,732,356	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

1. What does this program do?

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.974, RSMo

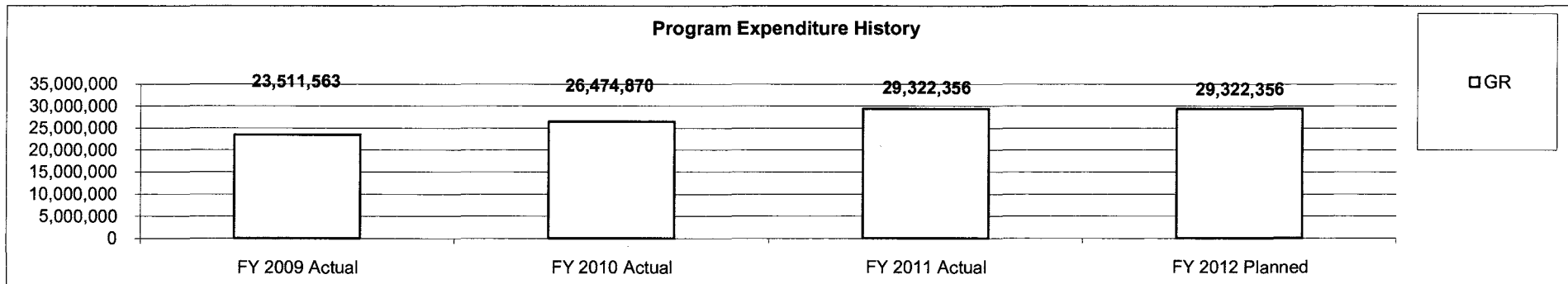
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery (0291-0657)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

7a. Provide an effectiveness measure.

	2008	2009	2010	2011
Number of Districts Paid through HNF	153	172	176	183
Number of Students on HNF	1786	2052	2177	2413

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

2413 Students, 183 Districts

7d. Provide a customer satisfaction measure, if available.

NA

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRST STEPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,538,201	0.00	1,889,606	0.00	1,889,606	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	29,505	0.00	767,400	0.00	767,400	0.00	0	0.00
TOTAL - EE	9,567,706	0.00	2,657,006	0.00	2,657,006	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,699,993	0.00	14,850,703	0.00	14,850,703	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	7,875,638	0.00	6,994,183	0.00	6,994,183	0.00	0	0.00
PART C EARLY INTERVENTION FUND	5,034,349	0.00	5,295,254	0.00	5,295,254	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	0	0.00
TOTAL - PD	20,171,265	0.00	27,718,784	0.00	27,718,784	0.00	0	0.00
TOTAL	29,738,971	0.00	30,375,790	0.00	30,375,790	0.00	0	0.00
Inc - First Steps - 1500005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$29,738,971	0.00	\$30,375,790	0.00	\$32,375,790	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 51023C

Office of Special Education

First Steps

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,889,606	767,400	0	2,657,006
PSD	14,850,703	6,994,183	5,873,898	27,718,784
TRF	0	0	0	0
Total	16,740,309	7,761,583	5,873,898	30,375,790 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0859-3180 (ECDEC)
0788-2259 (Part C Family Cost and Third Party Ins)
0788-2258 (Medicaid)
E requested for 0105-4580, 0788-2259, 0788-2258

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA), which is an entitlement program. Per sections 160.900-933, RSMo, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System. Program costs include:

- Regional contracted child referral and intake centers called System Points of Entry (SPOE).
- Early intervention services/direct services provided to infants and toddler by approximately 2,400 independent service providers
- Contracted Central Finance Office (CFO) that operates as a business center for enrolling and paying providers, Medicaid and third party insurance claiming, family invoicing, maintaining web-based child record system, and data storage.
- Administrative Oversight (program monitoring, committees, training, child find, reporting, public awareness, etc)

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 51023C

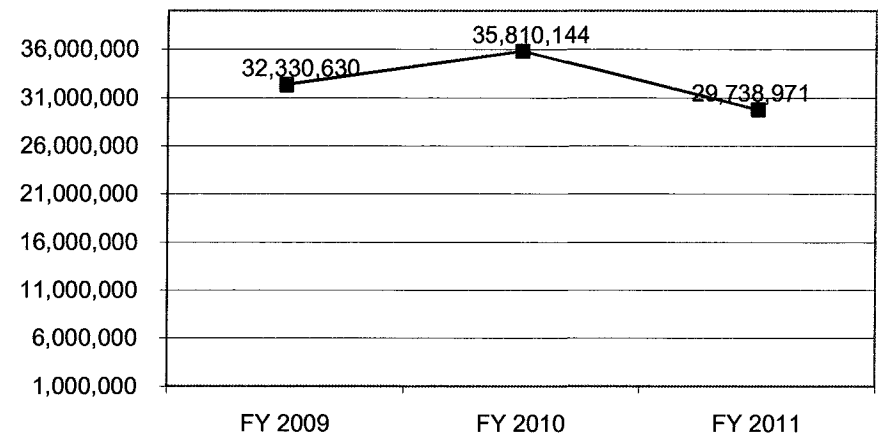
Office of Special Education

First Steps

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	29,226,184	30,376,184	30,376,184	30,375,790
Less Reverted (All Funds)	(17,359)	(519,580)	(519,868)	NA
Budget Authority (All Funds)	29,208,825	29,856,604	29,856,316	NA
Actual Expenditures (All Funds)	32,330,630	35,810,144	29,738,971	NA
Unexpended (All Funds)	(3,121,805)	(5,953,540)	117,345	NA
Unexpended, by Fund:				
General Revenue	0	1	0	NA
Federal	(3,193,140)	(3,835,349)	(143,560)	NA
Other	71,335	(2,118,192)	260,905	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: FY09 and FY10 expenditures include federal carry-over from previous year. There was no carry-over to spend in FY11.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FIRST STEPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,889,606	767,400	0	2,657,006	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	Total	0.00	16,740,309	7,761,583	5,873,898	30,375,790	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,889,606	767,400	0	2,657,006	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	Total	0.00	16,740,309	7,761,583	5,873,898	30,375,790	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,889,606	767,400	0	2,657,006	
	PD	0.00	14,850,703	6,994,183	5,873,898	27,718,784	
	Total	0.00	16,740,309	7,761,583	5,873,898	30,375,790	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRST STEPS								
CORE								
TRAVEL, IN-STATE	9,720	0.00	7,001	0.00	7,001	0.00	0	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	9,556,842	0.00	2,646,904	0.00	2,646,904	0.00	0	0.00
BUILDING LEASE PAYMENTS	138	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,006	0.00	3,001	0.00	3,001	0.00	0	0.00
TOTAL - EE	9,567,706	0.00	2,657,006	0.00	2,657,006	0.00	0	0.00
PROGRAM DISTRIBUTIONS	20,171,265	0.00	27,718,784	0.00	27,718,784	0.00	0	0.00
TOTAL - PD	20,171,265	0.00	27,718,784	0.00	27,718,784	0.00	0	0.00
GRAND TOTAL	\$29,738,971	0.00	\$30,375,790	0.00	\$30,375,790	0.00	\$0	0.00
GENERAL REVENUE	\$16,238,194	0.00	\$16,740,309	0.00	\$16,740,309	0.00		0.00
FEDERAL FUNDS	\$7,905,143	0.00	\$7,761,583	0.00	\$7,761,583	0.00		0.00
OTHER FUNDS	\$5,595,634	0.00	\$5,873,898	0.00	\$5,873,898	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

1. What does this program do?

First Steps is an early intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The goal of First Steps is to make sure that the family has the necessary supports, services and resources needed to raise a healthy, happy and successful child. The program will:

- Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- Reduce educational costs by minimizing the need for special education and related services upon reaching school age.
- Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §§1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303; State Statute - Sections 160.900-160.933, RSMo.

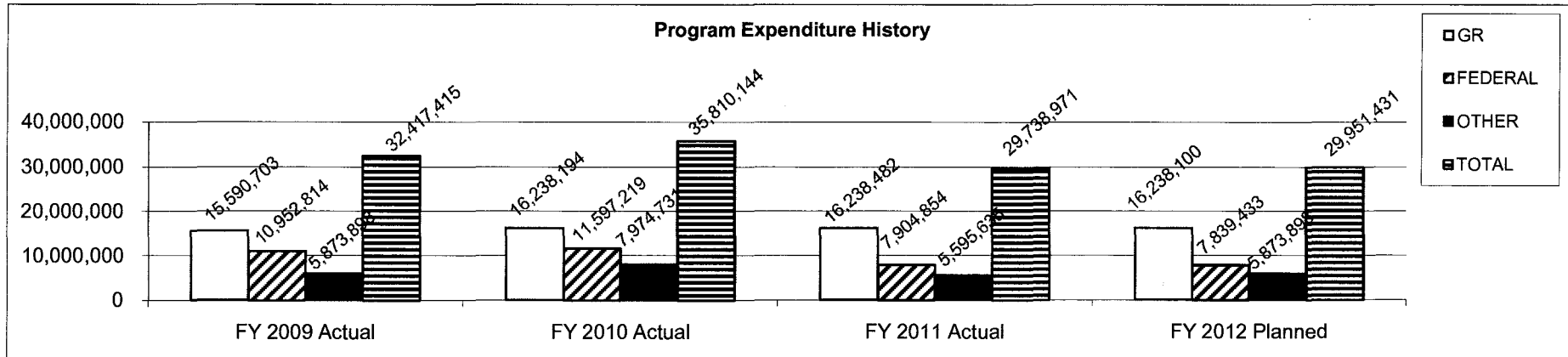
3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to budget the same amount of state/local funds for the program as it expended the previous year. The threshold must be maintained or the state would lose federal funding. Medicaid requires the First Steps program to match approximately 40% of the cost from state/local funds.

4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

6. What are the sources of the "Other " funds?

0859-3180 (ECDEC); 0788-2259 (Part C EI Fund); 0788-2258 (Medicaid)

7a. Provide an effectiveness measure.

Percent of Infant and Toddlers who:	FY08	FY09	FY10
Primarily Receive Services at the Home Setting	97.9%	98.0%	98.2%
Demonstrate positive social-emotional skills	N/A	76.0%	69.1%
Demonstrate acquisition and use of knowledge skills	N/A	74.8%	70.3%
Demonstrate use of appropriate behaviors to meet their needs	N/A	80.0%	73.0%

7b. Provide an efficiency measure.

Percent of:	FY08	FY09	FY10
Noncompliance findings corrected within 12 month timeline	100.0%	100.0%	100.0%
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%
IFSP services provided in a timely manner (within 45 days)	89.9%	90.4%	87.5%
Transition services provided in a timely manner - IFSP Transition Steps	100.0%	100.0%	100.0%
Transition services provided in a timely manner - Notification to LEA	94.7%	98.6%	100.0%
Transition services provided in a timely manner - Transition Conference	94.2%	92.6%	91.2%
State reported data that is timely and accurate	100.0%	100.0%	100.0%

7c. Provide the number of clients/individuals served, if applicable.

	FY09	FY10	FY11
Number of children served	8,352	9,183	9,864

7d. Provide a customer satisfaction measure, if available.

An annual survey is sent to all families enrolled in the First Steps Program.

The survey response rate for 2011 was 22.4%.

97.65% said that First Steps service providers are effective and knowledgeable in working with my child's disability. (Q17)

97.74% said that First Steps gave my family the tools necessary to improve my child's development. (Q19)

97.25% said they are more optimistic about their child's future. (Q23d)

97.91% said their family is better off because of the First Steps program.(Q26)

98.81% said their child is better off because of the First Steps program.(Q27)

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education		
First Steps	DI#	1500005

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

IDEA - 20 U.S.C §§1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303; State Statute - Sections 160.900-160.933, RSMo.

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA), which is an entitlement program. Per sections 160.900-933, RSMo, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System.

Over the past three years, the First Steps program has seen a significant increase in the number of children being served, going from 7,890 children in 2008 to 9,864 children this past year. During this time, the Office of Special Education was able to offset increased program costs with the maximization of insurance proceeds, Medicaid revenue, and stimulus funds. However, federal IDEA Part C funding was cut by \$54,000 in FY2012, with more cuts expected in FY2013. The Office of Special Education anticipates a shortfall in funding in FY2013 based on expenditure and revenue trends over the past three years.

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education		
First Steps	DI#	1500005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Rationale for this funding request were based on expenditure and revenue trends over the past three years. Assumptions include:

- Medicaid and Family Cost Participation revenues will remain somewhat consistent
- The number of insurance carriers that elect bulk claims as opposed to direct service claims will decrease, which will result in decreased revenue
- Federal Part C funding will decrease
- Expenditures will increase relative to child count increases

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	2,000,000						2,000,000		
Total PSD	2,000,000		0		0		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education				Budget Unit		51023C			
Office of Special Education				DI#		1500005			
First Steps									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education		
First Steps	DI#	1500005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Infant and Toddlers who:	FY08	FY09	FY10
Primarily Receive Services at the Home Setting	97.9%	98.0%	98.2%
Demonstrate positive social-emotional skills	N/A	76.0%	69.1%
Demonstrate acquisition and use of knowledge skills	N/A	74.8%	70.3%
Demonstrate use of appropriate behaviors to meet needs	N/A	80.0%	73.0%

6b. Provide an efficiency measure.

Percent of:	FY08	FY09	FY10
Noncompliance findings corrected within 12 month timeline	100.0%	100.0%	100.0%
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%
IFSP services provided in a timely manner (within 45 days)	89.9%	90.4%	87.5%
Transition services provided in a timely manner - IFSP Transition Steps	100.0%	100.0%	100.0%
Transition services provided in a timely manner - Notification to LEA	94.7%	98.6%	100.0%
Transition services provided in a timely manner - Transition Conference	94.2%	92.6%	91.2%
State reported data that is timely and accurate	100.0%	100.0%	100.0%

NEW DECISION ITEM
RANK: 7 OF 9

Department of Elementary and Secondary Education	Budget Unit	51023C
Office of Special Education		
First Steps	DI#	1500005

6c. Provide the number of clients/individuals served, if applicable.

FY09	FY10	FY11
8,352	9,183	9,864

6d. Provide a customer satisfaction measure, if available.

97.65% of families said that First Steps service providers are effective and knowledgeable in working with my child's disability. (Q17)
 97.74% of families said that First Steps gave my family the tools necessary to improve my child's development. (Q19)
 97.25% of families said they are more optimistic about their child's future. (Q23d)
 97.91% of families said their family is better off because of the First Steps program.(Q26)
 98.81% of families said their child is better off because of the First Steps program.(Q27)

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Targeted professional development for providers to provide high quality services to families.
 Implementation of early intervention team model to help improve timely services that are delivered within required timeframes.
 Improved provider monitoring and accountability to help identify providers who are not delivering services in accordance with rules and regulations.
 Enhanced child database system to collect more meaningful, accurate data.
 Contracted agencies employ all service coordinators to provide continuity and increased child find activities.
 Revised claims submission procedures for Medicaid and private insurance to maximize revenue.

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRST STEPS								
Inc - First Steps - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	0	0.00
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	0	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
TOTAL	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
GRAND TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 51025C

Office of Special Education

DFS/DMH Placements/Public Placement Fund

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337
TRF	0	0	0	0
Total	2,330,731	0	7,768,606	10,099,337
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5677)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Per Section 167.126, RSMo, in cases where a child whose domicile is in one district is placed in programs or facilities operated by the department of mental health or resides in another district pursuant to assignment by that department or is placed by the department of social services or a court of competent jurisdiction into any type of publicly contracted residential site in Missouri, the department of elementary and secondary education shall, as soon as funds are appropriated, pay the serving district from funds appropriated for that purpose the amount by which the per-pupil costs of the educational services exceeds the amounts received from the domiciliary district except that any other state money received by the serving district by virtue of rendering such service shall reduce the balance due.

The funds are disbursed through the Public Placement Fund, which calculates the educational costs minus educational revenues to determine any "excess cost" associated with serving these students.

3. PROGRAM LISTING (list programs included in this core funding)

Public Placement Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education

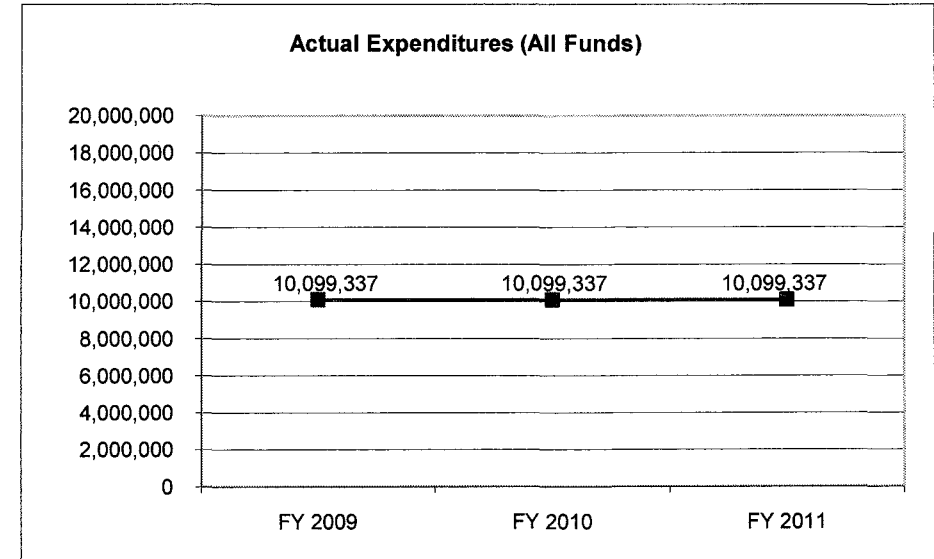
Budget Unit 51025C

Office of Special Education

DFS/DMH Placements/Public Placement Fund

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	10,099,337	10,099,337	10,099,337	10,099,337
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	10,099,337	10,099,337	10,099,337	NA
Actual Expenditures (All Funds)	10,099,337	10,099,337	10,099,337	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
EDUCATION/DMH SCHOOL PLACEMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	Total	0.00	2,330,731	0	7,768,606	10,099,337	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	0	0.00
GRAND TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$10,099,337	0.00	\$0	0.00
GENERAL REVENUE	\$2,330,731	0.00	\$2,330,731	0.00	\$2,330,731	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1. What does this program do?

Through an application process, the Public Placement Fund annually reimburses school districts for educating non-domicile publicly placed students. Revenues are subtracted from the educational costs to determine any "excess" costs. Districts are eligible for reimbursement of the excess costs if the student was publicly placed and served by a non-domicile district.

Reimbursement may be prorated based on the number of applications submitted and the appropriation amount.

Section 167.126(4), RSMo

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.126(4) RSMo

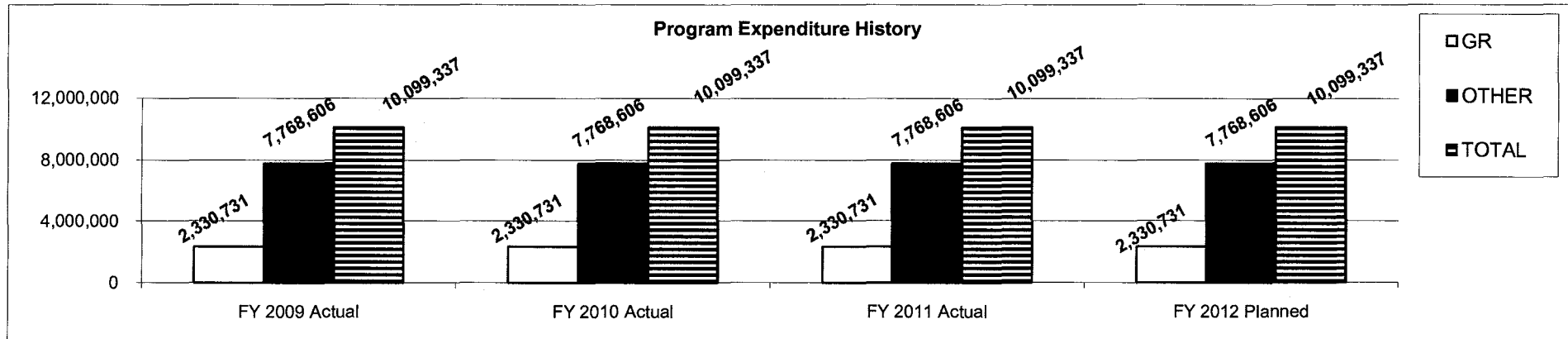
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

	2008	2009	2010	2011
Number of Districts Paid through PPF	38	73	82	78
Number of Students on PPF	3050	3252	3794	3272

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

3,272 Students, 78 Districts

7d. Provide a customer satisfaction measure, if available.

NA

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,629	0.00	48,569	0.00	48,569	0.00	0	0.00
TOTAL - EE	24,629	0.00	48,569	0.00	48,569	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,016,292	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
TOTAL - PD	24,016,292	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
TOTAL	24,040,921	0.00	24,783,815	0.00	24,783,815	0.00	0	0.00
GRAND TOTAL	\$24,040,921	0.00	\$24,783,815	0.00	\$24,783,815	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Sheltered Workshops

Budget Unit 51036C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	48,569	0	0	48,569
PSD	24,735,246	0	0	24,735,246
TRF	0	0	0	0
Total	24,783,815	0	0	24,783,815
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Per Section 178.900, RSMo, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to ninety-five dollars for each standard workweek (Monday through Friday) of up to and including thirty hours worked during the preceding calendar month. Nineteen dollars shall be paid for each six-hour or longer day worked by a handicapped employee on Saturdays or Sundays. For each handicapped worker employed by a sheltered workshop for less than a thirty-hour week or a six-hour day on Saturdays or Sundays, the workshop shall receive a percentage of the corresponding amount normally paid based on the percentage of time worked by the handicapped employee.

This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,300 adults with severe disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshops

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 51036C

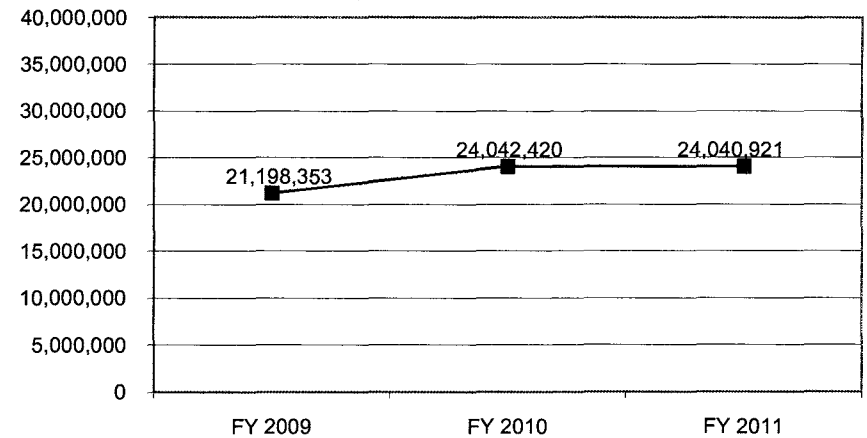
Office of Special Education

Sheltered Workshops

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	21,198,354	24,786,000	24,785,205	24,783,815
Less Reverted (All Funds)	0	(743,580)	(744,284)	NA
Budget Authority (All Funds)	21,198,354	24,042,420	24,040,921	NA
Actual Expenditures (All Funds)	21,198,353	24,042,420	24,040,921	NA
Unexpended (All Funds)	1	0	0	NA
Unexpended, by Fund:				
General Revenue	1	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: June payment is prorated based on available appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	48,569	0	0	48,569	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,783,815	0	0	24,783,815	
DEPARTMENT CORE REQUEST							
	EE	0.00	48,569	0	0	48,569	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,783,815	0	0	24,783,815	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	48,569	0	0	48,569	
	PD	0.00	24,735,246	0	0	24,735,246	
	Total	0.00	24,783,815	0	0	24,783,815	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
CORE								
TRAVEL, IN-STATE	0	0.00	6,956	0.00	6,956	0.00	0	0.00
SUPPLIES	522	0.00	193	0.00	193	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	24,107	0.00	40,609	0.00	40,609	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	160	0.00	160	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	350	0.00	350	0.00	0	0.00
TOTAL - EE	24,629	0.00	48,569	0.00	48,569	0.00	0	0.00
PROGRAM DISTRIBUTIONS	24,016,292	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
TOTAL - PD	24,016,292	0.00	24,735,246	0.00	24,735,246	0.00	0	0.00
GRAND TOTAL	\$24,040,921	0.00	\$24,783,815	0.00	\$24,783,815	0.00	\$0	0.00
GENERAL REVENUE	\$24,040,921	0.00	\$24,783,815	0.00	\$24,783,815	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1. What does this program do?

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 93 sheltered workshops who provide employment to approximately 7,300 adults with severe disabilities at \$95 per standard 30 hour work week per employee.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-930, RSMo

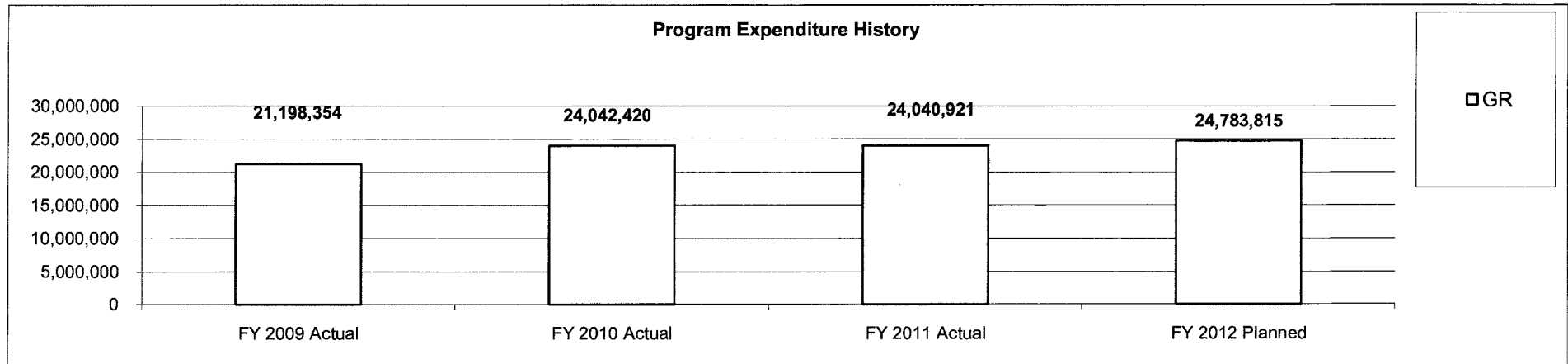
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7a. Provide an effectiveness measure.

The State investment in Sheltered Workshops generates approximately \$3 into the local economy for every \$1 of state aid.

Indicator	FY08	FY09	FY10
Workshop Sales	\$ 71,206,356.00	\$ 68,657,816.00	\$ 67,922,087.00
State Aid Amount	\$ 18,598,625.00	\$ 21,198,352.00	\$ 24,042,420.00
Rate of Return	\$2.61 to \$1.00	\$3.08 to \$1.00	\$3.53 to \$1.00

7b. Provide an efficiency measure.

Comparison of Sheltered Workshops Cost to other Alternative Placements

Indicator	Cost per Hour for FY11
Sheltered Workshop	\$ 3.17
Group Home	\$ 26.72
Day Program	\$ 25.60
Supported & Competitive Employment	\$ 18.08

7c. Provide the number of clients/individuals served, if applicable.

7,288 employees at 5,500 FTE

7d. Provide a customer satisfaction measure, if available.

Waiting List for Sheltered Workshop Employment

1,163 Individuals

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51041C</u>				
Office of Special Education									
Readers for the Blind									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	25,000	25,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	25,000	25,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-2268)					Other Funds:				
2. CORE DESCRIPTION									
<p>Per Section 178.160, RSMo, whenever a blind person who is a citizen of this state and a pupil in actual attendance in a local school district program or a special school district program, the state shall pay the sum of five hundred dollars per annum with which to employ a person or persons to read to the pupil from textbooks and pamphlets used by him in his studies at the college, university or school.</p> <p>These funds are disbursed through the Readers for the Blind Fund (RBF).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Readers for the Blind									

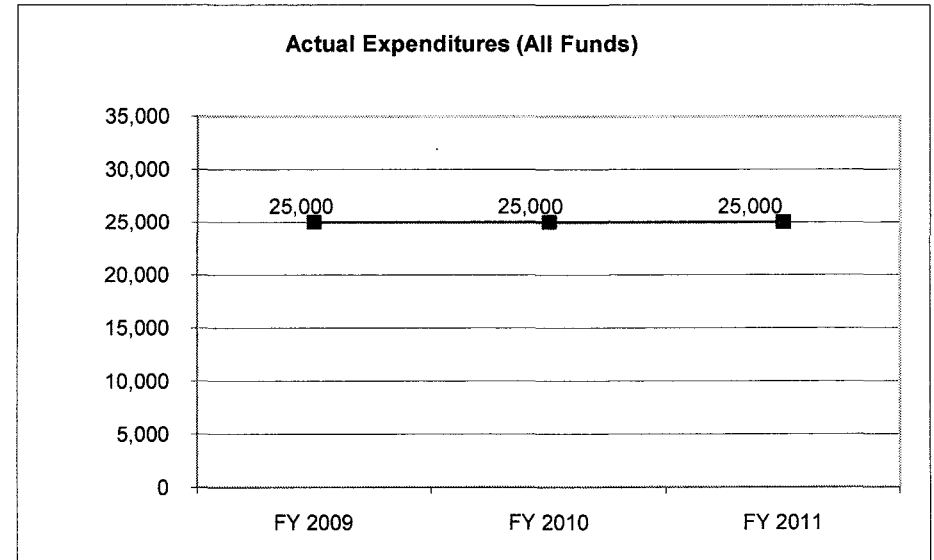
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Special Education
 Readers for the Blind

Budget Unit 51041C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	25,000	25,000	25,000	NA
Actual Expenditures (All Funds)	25,000	25,000	25,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1. What does this program do?

Through an application process, the Readers for the Blind Fund annually reimburses school districts \$500 per visually impaired student for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on annual appropriation amount and the number of applications received.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 187.169, RSMo

3. Are there federal matching requirements? If yes, please explain.

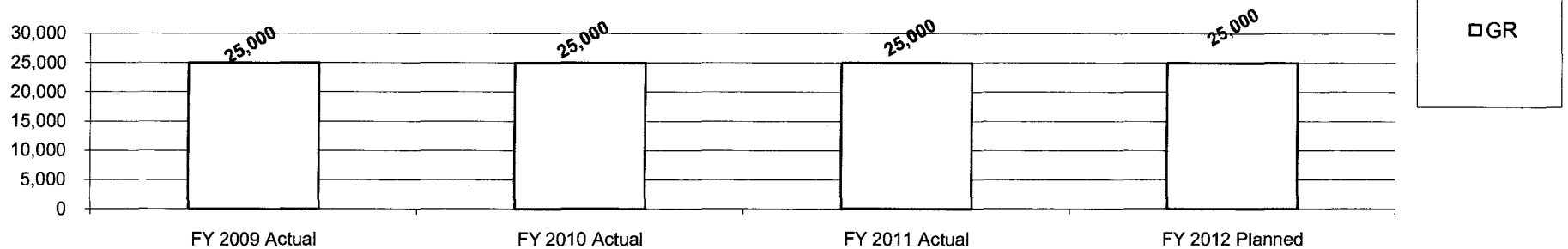
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2268)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

7a. Provide an effectiveness measure.

Indicator	FY08	FY09	FY10	FY11
Students Served	69	103	105	107
Districts	5	9	8	5
Payment per Student	362.32	242.71	236.97	234.74

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

5 Districts, 107 Students

7d. Provide a customer satisfaction measure, if available.

NA

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND STUDENT LITERACY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,711	0.00	226,506	0.00	226,506	0.00	0	0.00
TOTAL - EE	2,711	0.00	226,506	0.00	226,506	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	226,795	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	226,795	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	229,506	0.00	236,506	0.00	236,506	0.00	0	0.00
GRAND TOTAL	\$229,506	0.00	\$236,506	0.00	\$236,506	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51060C
Office of Special Education		
Blind Literacy		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	226,506	0	0	226,506
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	236,506	0	0	236,506
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per Sections 162.1130-1142, RSMo. Blind Skills Specialists provide training and consultation for blind/visually impaired students. This includes:

- Program and placement recommendations
- Professional Development/In-service training to educators, parents, and other stakeholders
- Direct Consultation (Braille instruction, orientation and mobility training, etc)
- Participate in IEP meetings to interpret evaluation results
- Assessment and Instructional Techniques/Assist in Reviewing statewide assessments
- Support the application of appropriate technology

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for eligible students. Funding is provided for travel, lodging and meals of committee members.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Student Literacy

CORE DECISION ITEM

Department of Elementary and Secondary Education

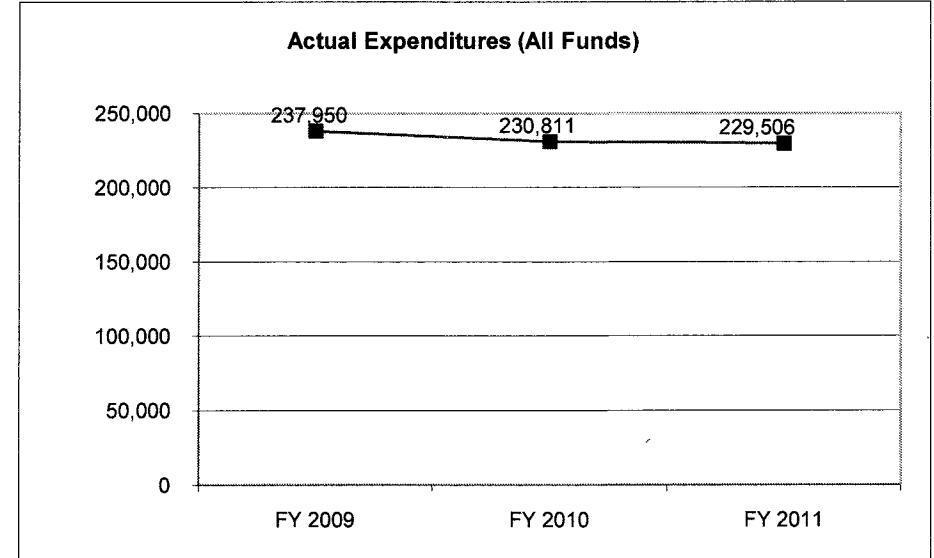
Budget Unit 51060C

Office of Special Education

Blind Literacy

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	237,950	237,950	236,906	236,506
Less Reverted (All Funds)	0	(7,139)	(7,400)	NA
Budget Authority (All Funds)	237,950	230,811	229,506	NA
Actual Expenditures (All Funds)	237,950	230,811	229,506	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover three FTE positions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	226,506	0	0	226,506	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	236,506	0	0	236,506	
DEPARTMENT CORE REQUEST							
	EE	0.00	226,506	0	0	226,506	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	236,506	0	0	236,506	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	226,506	0	0	226,506	
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	236,506	0	0	236,506	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND STUDENT LITERACY								
CORE								
TRAVEL, IN-STATE	1,915	0.00	6,849	0.00	6,849	0.00	0	0.00
PROFESSIONAL SERVICES	435	0.00	211,057	0.00	211,057	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	361	0.00	1,000	0.00	1,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - EE	2,711	0.00	226,506	0.00	226,506	0.00	0	0.00
PROGRAM DISTRIBUTIONS	226,795	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	226,795	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$229,506	0.00	\$236,506	0.00	\$236,506	0.00	\$0	0.00
GENERAL REVENUE	\$229,506	0.00	\$236,506	0.00	\$236,506	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1. What does this program do?

This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per Sections 162.1130-1142, RSMo. Blind Skills Specialists provide training and consultation for blind/visually impaired students. This includes:

- Program and placement recommendations
- Professional Development/In-service training to educators, parents, and other stakeholders
- Direct Consultation (Braille instruction, orientation and mobility training, etc)
- Participate in IEP meetings to interpret evaluation results
- Assessment and Instructional Techniques/Assist in Reviewing statewide assessments
- Support the application of appropriate technology

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for eligible students. Funding is provided for travel, lodging and meals of committee members.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.1130-1142, RSMo

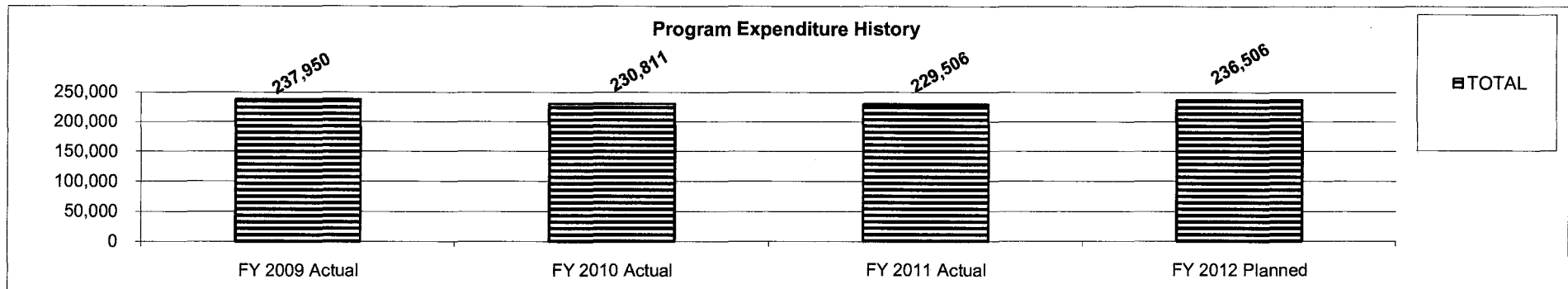
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

Missouri Assessment Program Results - % Proficient, Blind Students

	Communication Arts		Mathematics		Science	
Grade Level	2009	2011	2009	2011	2009	2011
Third	16.7%	33.3%	10.0%	28.2%	NA	NA
Sixth	22.0%	26.1%	31.7%	39.1%	NA	NA
Seventh	30.2%	39.5%	14.3%	32.4%	NA	NA
Eighth	14.9%	28.6%	25.5%	14.3%	23.4%	28.6%

7b. Provide an efficiency measure.

Indicator	FY08	FY09	FY10	FY11
Consultations and Trainings	1,708	1,407	1,199	1,549
# of BSS Positions (FTE)	5	3.5	3	3

7c. Provide the number of clients/individuals served, if applicable.

NA.

7d. Provide a customer satisfaction measure, if available.

NA

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	12,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - EE	12,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	12,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$12,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52127C

Office of Special Education

Trust Fund - Missouri School for the Deaf (MSD)

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,000	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSD Trust Fund (0922-0543) Request "E"

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, decorations, etc).

3. PROGRAM LISTING (list programs included in this core funding)

MSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education

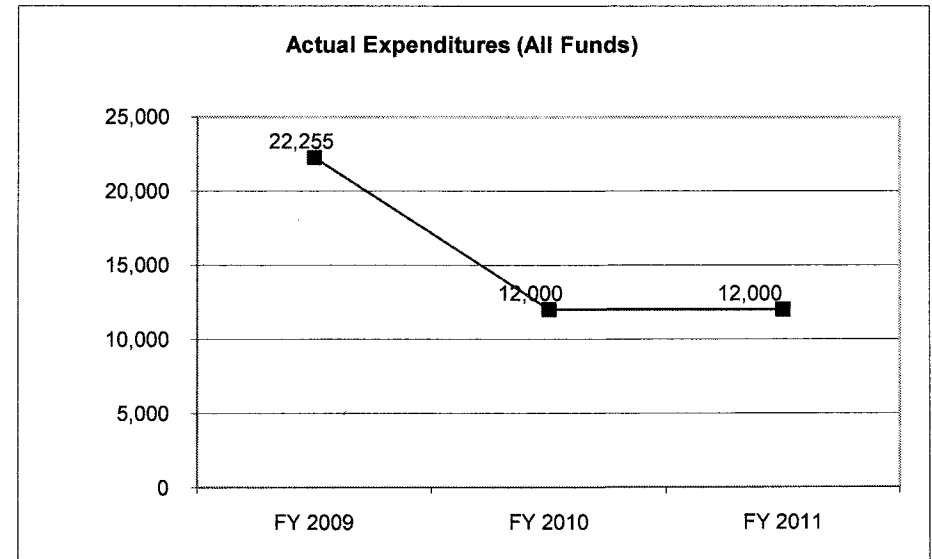
Budget Unit 52127C

Office of Special Education

Trust Fund - Missouri School for the Deaf (MSD)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	25,000	25,000	25,000	NA
Actual Expenditures (All Funds)	22,255	12,000	12,000	NA
Unexpended (All Funds)	2,745	13,000	13,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	2,745	13,000	13,000	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR DEAF-TRUST FUND								
CORE								
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	12,000	0.00	24,999	0.00	24,999	0.00	0	0.00
TOTAL - EE	12,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$12,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$12,000	0.00	\$25,000	0.00	\$25,000	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	136,244	0.00	1,499,999	0.00	1,499,999	0.00	0	0.00
TOTAL - EE	136,244	0.00	1,499,999	0.00	1,499,999	0.00	0	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	2,260	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	2,260	0.00	1	0.00	1	0.00	0	0.00
TOTAL	138,504	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$138,504	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52228C
Office of Special Education		
Trust Fund - Missouri School for the Blind (MSB)		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,499,999	1,499,999
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSB Trust Fund (0920-9806) Request "E"

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, decorations, etc).

3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund

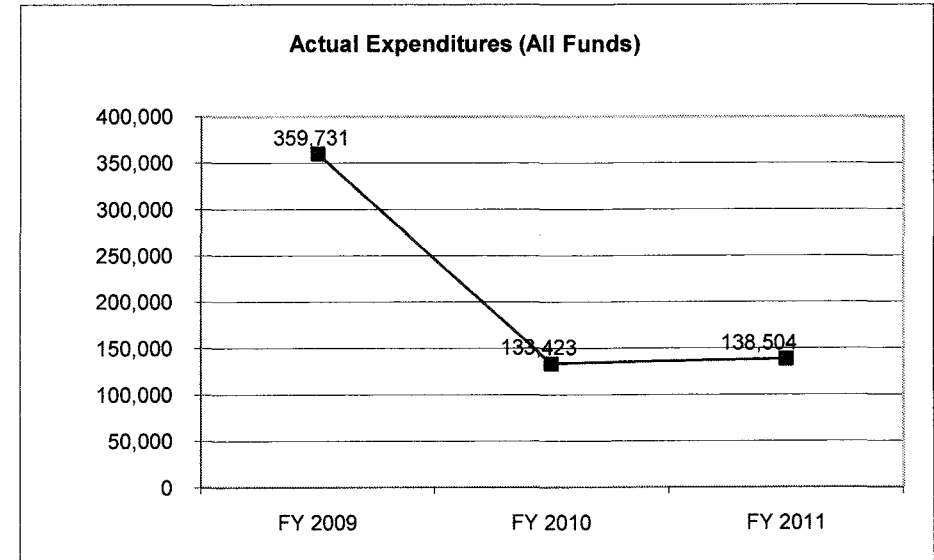
CORE DECISION ITEM

Department of Elementary and Secondary Education
 Office of Special Education
 Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	NA
Actual Expenditures (All Funds)	359,731	133,423	138,504	NA
Unexpended (All Funds)	1,140,269	1,366,577	1,361,496	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,140,269	1,366,577	1,361,496	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR BLIND-TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,499,999	1,499,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1,500,000	1,500,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR BLIND-TRUST FUND								
CORE								
TRAVEL, IN-STATE	13,946	0.00	1	0.00	1	0.00	0	0.00
TRAVEL, OUT-OF-STATE	495	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	23,583	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,151	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	80	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	70,560	0.00	1,495,992	0.00	1,495,992	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	318	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	202	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	5,456	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	16,453	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	136,244	0.00	1,499,999	0.00	1,499,999	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,260	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	2,260	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$138,504	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$138,504	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Special Olympics

Budget Unit 52230C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of this program is to provide year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy, and participate in a sharing of gifts, skills and friendship with their families, other Special Olympics athletes, and the community. The funding appropriated by General Assembly supports meal expenses for athletes at Special Olympic events.

3. PROGRAM LISTING (list programs included in this core funding)

Special Olympics

CORE DECISION ITEM

Department of Elementary and Secondary Education

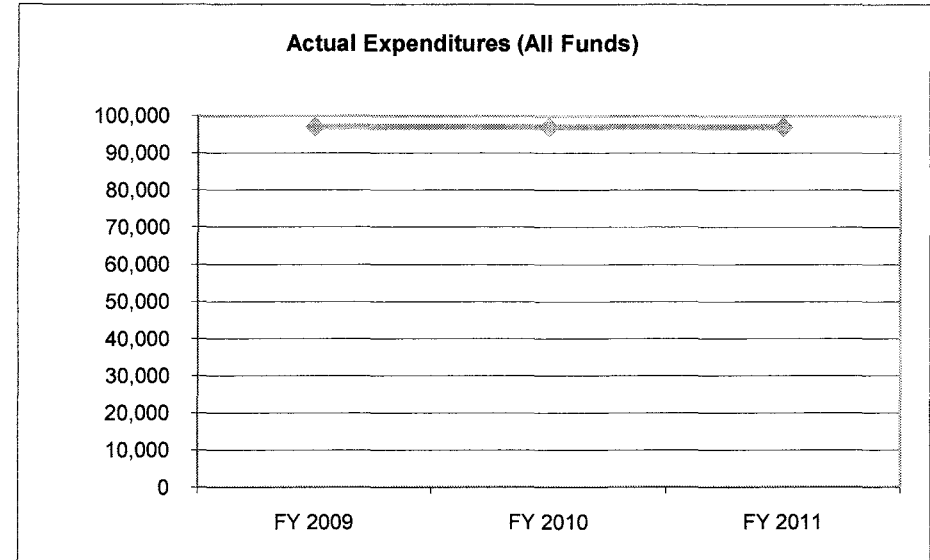
Budget Unit 52230C

Office of Special Education

Special Olympics

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	NA
Budget Authority (All Funds)	97,000	97,000	97,000	NA
Actual Expenditures (All Funds)	97,000	97,000	97,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION SPECIAL OLYMPICS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

1. What does this program do?

The purpose of this decision item is to pass state funds to the Special Olympics to provide funding for meals at Special Olympic events. Special Olympics provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy, and participate in a sharing of gifts, skills and friendship with their families, other Special Olympics athletes, and the community

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated general revenue for FY 2007 expenditures (HB 2, Section 2.265).

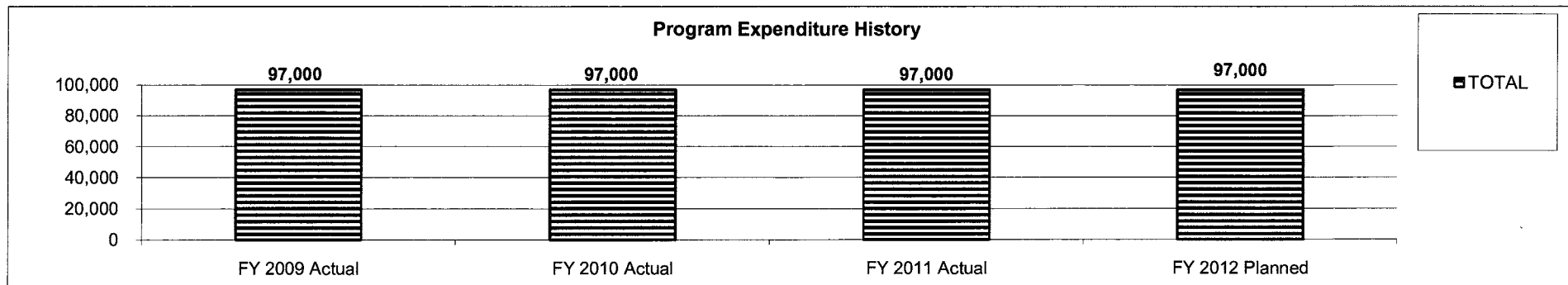
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

7a. Provide an effectiveness measure.

Indicator	FY09	FY10	FY11
Total Number of Events	7	8	8
Total Number of Meals Served	23,643	28,983	25,435
Total Cost of Meals	\$ 112,750	\$ 138,239	\$ 159,507
Total Cost of Meals paid with State Funds	\$ 97,000	\$ 97,000	\$ 97,000
State-funded Percentage	86%	70%	61%

7b. Provide an efficiency measure.

Indicator	FY09	FY10	FY11
Total Competition Events	307	255	251
Average Cost Per Athlete	Not available	350	340
Total Constituents (volunteers, donors, etc)	211,850	225,388	246,157
Medals Awarded	4,362	11,696	12,670
Worldwide Ranking of Torch Run	7	7	6
Athletes	15,145	15,102	15,616

7c. Provide the number of clients/individuals served, if applicable.

25,435 Meals Served

7d. Provide a customer satisfaction measure, if available.

According to Focus groups conducted by Penn, Shoen & Berland Associates, Inc, Nov. 30 - Dec. 8, 2006:

- 97% Favorability toward the Special Olympics Organization
- 85% Prefer to Buy from a Company that Supports Special Olympics

According to Philanthropedia, during a National Research Report, 2011:

- Special Olympics ranked #1 on national list of outstanding high-impact non-profit organization serving people with disabilities

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	112,626	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	112,626	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL	112,626	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$112,626	0.00	\$30,000	0.00	\$30,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52329C

Office of Special Education

Trust Fund - Missouri School for the Severely Disabled (MSSD)

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	30,000	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	30,000	30,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSSD Trust Fund (0618-2280) Request "E"

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This trust fund was established pursuant to Section 162.790, RSMo, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, decorations, etc).

3. PROGRAM LISTING (list programs included in this core funding)

MSSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education

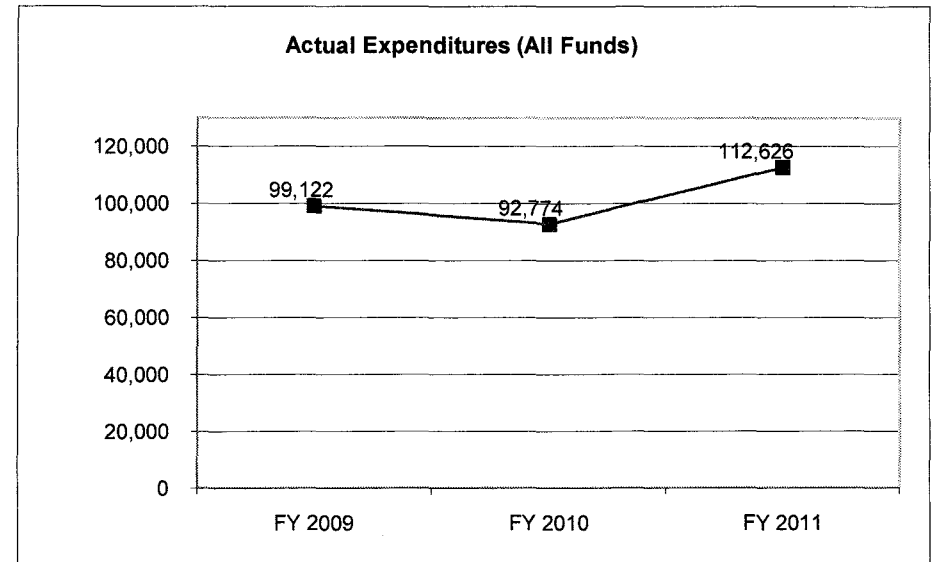
Budget Unit 52329C

Office of Special Education

Trust Fund - Missouri School for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	30,000	30,000	30,000	NA
Actual Expenditures (All Funds)	99,122	92,774	112,626	NA
Unexpended (All Funds)	(69,122)	(62,774)	(82,626)	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(69,122)	(62,774)	(82,626)	NA



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOT
SCH SEV HANDICAP-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	10,390	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	46	0.00	29,997	0.00	29,997	0.00	0	0.00
OTHER EQUIPMENT	1,875	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	100,315	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	112,626	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$112,626	0.00	\$30,000	0.00	\$30,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$112,626	0.00	\$30,000	0.00	\$30,000	0.00		0.00

Commission for the Deaf and Hard of Hearing

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	158,709	3.58	177,944	5.00	177,944	5.00	0	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	33,100	0.00	33,100	0.00	0	0.00
TOTAL - PS	158,709	3.58	211,044	5.00	211,044	5.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	37,027	0.00	34,128	0.00	34,128	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	52,001	0.00	116,900	0.00	116,900	0.00	0	0.00
MO COMM DEAF & HARD OF HEARING	38,178	0.00	19,000	0.00	19,000	0.00	0	0.00
TOTAL - EE	127,206	0.00	170,028	0.00	170,028	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,517	0.00	0	0.00	0	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	100	0.00	100	0.00	100	0.00	0	0.00
MO COMM DEAF & HARD OF HEARING	445	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,062	0.00	100	0.00	100	0.00	0	0.00
TOTAL	290,977	3.58	381,172	5.00	381,172	5.00	0	0.00
Inc - Staff Interpreter Serv - 1500006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	36,144	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	36,144	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,918	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,918	0.00	0	0.00
TOTAL	0	0.00	0	0.00	42,062	0.00	0	0.00
GRAND TOTAL	\$290,977	3.58	\$381,172	5.00	\$423,234	5.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing
 Commission for the Deaf

Budget Unit 52415C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	177,944	0	33,100	211,044
EE	34,128	0	135,900	170,028
PSD	0	0	100	100
TRF	0	0	0	0
Total	212,072	0	169,100	381,172
FTE	5.00	0.00	0.00	5.00

Est. Fringe	99,275	0	18,466	117,741
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Interpreters Fund (0264-011) and
 Administrative Fund (0743-7515/6099)

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 to "advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary" (Section 161.405, RSMo., 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.
- Develop a system of state certification for those individuals serving as interpreters of the deaf.
- Maintain the quality of interpreting services.
- Conduct and maintain a census of the deaf population in Missouri.
- Conduct or make available workshops or seminars as needed for educating individuals who are not deaf of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf.
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post-school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently.
- Establish a network for effective communication among the deaf adult community and promote the establishment of a Telecommunications Device for the Deaf (TDD) relay services where needed.
- Develop and establish interpreting services for state agencies.

CORE DECISION ITEM

Department of Elementary and Secondary Education
 Missouri Commission for the Deaf and Hard of Hearing
 Commission for the Deaf

Budget Unit 52415C

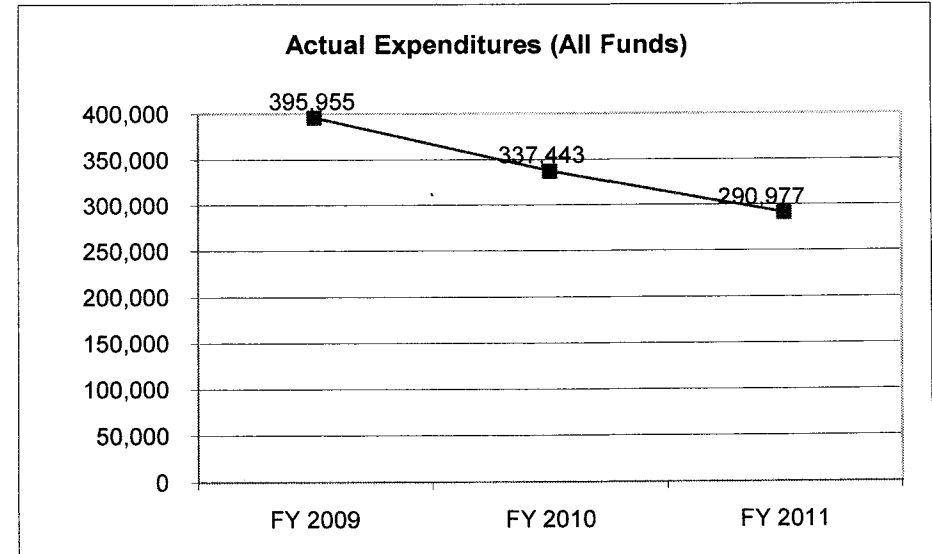
2. CORE DESCRIPTION (con't.)

\$117,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$52,100 of "Other" money is merely spending authority for the MCDHH Fund (\$33,100 for PS and \$19,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a small grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E moneys for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	445,208	403,792	382,177	381,172
Less Reverted (All Funds)	(13,838)	(12,060)	(7,024)	0
Budget Authority (All Funds)	431,370	391,732	375,153	381,172
Actual Expenditures (All Funds)	395,955	337,443	290,977	0
Unexpended (All Funds)	35,415	54,289	84,176	381,172
Unexpended, by Fund:				
General Revenue	802	794	5,800	0
Federal	0	0	0	0
Other	34,613	53,495	78,376	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMMISSION FOR THE DEAF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	177,944	0	33,100	211,044	
	EE	0.00	34,128	0	135,900	170,028	
	PD	0.00	0	0	100	100	
	Total	5.00	212,072	0	169,100	381,172	
DEPARTMENT CORE REQUEST							
	PS	5.00	177,944	0	33,100	211,044	
	EE	0.00	34,128	0	135,900	170,028	
	PD	0.00	0	0	100	100	
	Total	5.00	212,072	0	169,100	381,172	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	177,944	0	33,100	211,044	
	EE	0.00	34,128	0	135,900	170,028	
	PD	0.00	0	0	100	100	
	Total	5.00	212,072	0	169,100	381,172	

FLEXIBILITY REQUEST FORM

548

BUDGET UNIT NUMBER: 52415C	DEPARTMENT: Elementary and Secondary Education
BUDGET UNIT NAME: Commission for the Deaf	DIVISION: Missouri Commission for the Deaf and Hard of Hearing

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY13, the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 11 - General Revenue	FY 12 - General Revenue	FY13 - General Revenue																		
<p>\$10,000 - Due to excess in personal service money, the MCDHH utilized \$10,000 to cover necessary E&E expenditures.</p>	<p>The estimated amount of flexibility that could potentially be used in FY12 is as follows:</p> <table><tr><td>0101-9919</td><td>\$44,486</td><td>PS</td></tr><tr><td>0101-2322</td><td><u>\$8,532</u></td><td>E&E</td></tr><tr><td></td><td>\$53,018</td><td></td></tr></table>	0101-9919	\$44,486	PS	0101-2322	<u>\$8,532</u>	E&E		\$53,018		<p>The Division is requesting 25% flexibility for FY2013. There is a potential need to move funds between PS and E&E.</p> <table><tr><td>0101-9919</td><td>25%</td><td>\$44,486 PS</td></tr><tr><td>0101-2322</td><td>25%</td><td><u>\$8,532 E&E</u></td></tr><tr><td></td><td></td><td>\$53,018</td></tr></table>	0101-9919	25%	\$44,486 PS	0101-2322	25%	<u>\$8,532 E&E</u>			\$53,018
0101-9919	\$44,486	PS																		
0101-2322	<u>\$8,532</u>	E&E																		
	\$53,018																			
0101-9919	25%	\$44,486 PS																		
0101-2322	25%	<u>\$8,532 E&E</u>																		
		\$53,018																		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Due to excess in personal service money, the MCDHH utilized \$10,000 to cover necessary E&E expenditures.	The MCDHH has approval for 25% flexibility for FY2012. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
CORE								
OTHER	0	0.00	33,100	0.00	33,100	0.00	0	0.00
DIRECTOR	69,060	1.10	62,016	1.00	62,016	1.00	0	0.00
SUPERVISOR	56,841	1.48	73,440	2.00	73,440	2.00	0	0.00
INTERPRETER	0	0.00	28,032	2.00	28,032	2.00	0	0.00
ADMIN ASST II	32,808	1.00	12,808	0.00	12,808	0.00	0	0.00
SECRETARY III	0	0.00	1,648	0.00	1,648	0.00	0	0.00
TOTAL - PS	158,709	3.58	211,044	5.00	211,044	5.00	0	0.00
TRAVEL, IN-STATE	25,385	0.00	25,613	0.00	25,613	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,448	0.00	7,489	0.00	7,489	0.00	0	0.00
FUEL & UTILITIES	270	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	7,404	0.00	7,555	0.00	7,555	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,526	0.00	2,800	0.00	2,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,264	0.00	7,100	0.00	7,100	0.00	0	0.00
PROFESSIONAL SERVICES	45,612	0.00	48,466	0.00	48,466	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	0	0.00
M&R SERVICES	3,063	0.00	3,592	0.00	3,592	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,022	0.00	3,022	0.00	0	0.00
OTHER EQUIPMENT	274	0.00	3,300	0.00	3,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,758	0.00	11,900	0.00	11,900	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,900	0.00	2,900	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,202	0.00	42,591	0.00	42,591	0.00	0	0.00
TOTAL - EE	127,206	0.00	170,028	0.00	170,028	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,517	0.00	100	0.00	100	0.00	0	0.00
REFUNDS	545	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,062	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$290,977	3.58	\$381,172	5.00	\$381,172	5.00	\$0	0.00
GENERAL REVENUE	\$200,253	3.58	\$212,072	5.00	\$212,072	5.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$90,724	0.00	\$169,100	0.00	\$169,100	0.00		0.00

NEW DECISION ITEM
RANK: 9 OF 9

Department: Elementary & Secondary Education	Budget Unit 52415C
Missouri Commission for the Deaf and Hard of Hearing	
Staff Interpreter Services	DI# 1500006

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	36,144	0	0	36,144
EE	5,918	0	0	5,918
PSD	0	0	0	0
Total	42,062	0	0	42,062
FTE	0.00	0.00	0.00	0.00

Est. Fringe	20,165	0	0	20,165
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Traditionally, the MCDHH has had a staff interpreter to provide interpreting services for the Executive Director and other members of the MCDHH staff. Recent budget cuts resulted in the funding for the position being eliminated. With the employment of new staff who are deaf, the agency needs to fill the vacant position with a full-time staff interpreter. Currently, the MCDHH staff are using expense and equipment funds to contract for the interpreter services. This is inadequate to meet the needs for interpreting services because it requires pre-planning, it may inhibit proprietary communication, and it impedes timely and effective communication. With a staff interpreter, office operations and service delivery to the deaf and hard of hearing community would be more efficient because a staff interpreter would be available at all times to interpret telephone calls, to facilitate communication with drop-in consumers, and to enable MCDHH staff to be present on short notice for meetings, conferences, and legislative committee hearings. A staff interpreter would allow expense and equipment funds to be redirected to program responsibilities including workshops, MCDHH meetings, Town Hall meetings, Deaf and Hard of Hearing awareness events, and other functions that support the needs of the deaf and hard of hearing community.

NEW DECISION ITEM
RANK: 9 OF 9

Department: Elementary & Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Staff Interpreter Services	DI#	1500006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A comparison of the cost of hiring a full-time staff person versus the cost of contracting for interpreter services was the methodology used for preparing this request. Both costs are included for funding comparison:

Staff Interpreter/Information Specialist - Salary:	\$36,144	Contracted Services: \$40/hour rate x 40 hours/week x 50 weeks = \$80,000/year
Expenses:	<u>\$ 5,918</u>	
	\$42,062	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages	004477	36,144	0	0	36,144		0	0	0	0	0
Total PS		36,144	0	0	36,144	0	0	0	0	0	0
Total FTE		0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
Travel, In-State	140	300	0	0	300	0	0	0	0	0	0
Supplies	190	383	0	0	383	0	0	0	0	0	0
Comm Supplies	340	200	0	0	200	0	0	0	0	0	0
Prof Services	400	0	0	0	0	0	0	0	0	0	0
Computer Equip	480	679	0	0	679	679	0	0	0	0	0
Office Equip	580	4,356	0	0	4,356	4,356	0	0	0	0	0
Total EE		5,918	0	0	5,918	5,035	0	0	0	0	0
Program Distributions		0	0	0	0	0	0	0	0	0	0
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		42,062	0	0	42,062	5,035	0	0	0	0	0

NEW DECISION ITEM
RANK: 9 OF 9

Department: Elementary & Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Staff Interpreter Services	DI#	1500006

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

A staff interpreter is needed to enable deaf and hard of hearing staff to effectively pursue the legislative mandates of MCDHH for the deaf and hard of hearing community in a timely and effective manner. For example, a staff interpreter will be available at all times to interpret telephone calls from hearing persons, to facilitate communication with drop-in consumers, and to enable either or both of us to attend, understand, and testify at legislative committee hearings that are called at the last minute. A staff interpreter would eliminate the need to contract with private interpreters for workshops, MCDHH meetings, Town Hall meetings, discussions with hearing persons at Deaf and Hard of Hearing Awareness events, and to represent MCDHH effectively on various committees of which we are members.

6b. Provide an efficiency measure.

Salary and fringe costs are less than contracted costs. The costs for contracted services are as follows:
\$40/hour rate x 40 hours/week x 50 weeks = \$80,000/year

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In order to achieve the performance measurement targets, the Staff Interpreter would:

1. Provide confidential interpreting services on behalf of deaf and hard of hearing staff and the Commission meetings.
2. Assist the MICS Coordinator with improving the efficiency and effectiveness of the Missouri Interpreters Certification System.
3. Attend and interpret at all legislative sessions, meetings with legislators and staff at the Capitol, and otherwise support the facilitation of communication between deaf and hard of hearing staff of the Commission.
4. Respond to request for information concerning interpreting in the state of Missouri, including, but not limited to: legislative advocacy, the legal rights of individuals who deaf and hard of hearing, empowerment of persons with hearing loss, and services available for persons with hearing loss from other public and private entities.
5. Document all hours and activities of the staff interpreter as a measure of efficiency and effectiveness.

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
Inc - Staff Interpreter Serv - 1500006								
INTERPRETER	0	0.00	0	0.00	36,144	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	36,144	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	300	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	383	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	200	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	679	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,356	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,918	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,062	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,062	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Assistive Technology

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
CORE								
PERSONAL SERVICES								
ASSISTIVE TECHNOLOGY FEDERAL	124,026	2.76	226,265	4.00	226,265	4.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	213,160	4.60	215,735	5.00	215,735	5.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	31,878	0.75	49,430	1.00	49,430	1.00	0	0.00
TOTAL - PS	369,064	8.11	491,430	10.00	491,430	10.00	0	0.00
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY FEDERAL	39,425	0.00	134,938	0.00	134,938	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	27,178	0.00	365,817	0.00	365,817	0.00	0	0.00
ASSISTIVE TECHNOLOGY TRUST	60,423	0.00	20,000	0.00	20,000	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	4,581	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - EE	131,607	0.00	540,755	0.00	540,755	0.00	0	0.00
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY FEDERAL	49,925	0.00	453,893	0.00	453,893	0.00	0	0.00
DEAF RELAY SER & EQ DIST PRGM	799,778	0.00	1,288,914	0.00	1,288,914	0.00	0	0.00
ASSISTIVE TECHNOLOGY TRUST	374,028	0.00	830,000	0.00	830,000	0.00	0	0.00
ASSISTIVE TECHNOLOGY LOAN REV	136,888	0.00	455,000	0.00	455,000	0.00	0	0.00
TOTAL - PD	1,360,619	0.00	3,027,807	0.00	3,027,807	0.00	0	0.00
TOTAL	1,861,290	8.11	4,059,992	10.00	4,059,992	10.00	0	0.00
GRAND TOTAL	\$1,861,290	8.11	\$4,059,992	10.00	\$4,059,992	10.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology									
Missouri Assistive Technology									
1. CORE FINANCIAL SUMMARY									
FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	226,265	265,165	491,430	PS	0			0
EE	0	134,938	405,817	540,755	EE	0			0
PSD	0	453,893	2,573,914	3,027,807	PSD	0			0
TRF	0				TRF	0	0	0	0
Total	<u>0</u>	<u>815,096</u>	<u>3,244,896</u>	<u>4,059,992</u> E	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	4.00	6.00	10.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Equipment Distribution Fund (0559) - \$1,870,466 Assistive Technology Financial Loan Fund (0889) - \$524,430 Assistive Technology Trust Fund (0781) - \$850,000				Other Funds:				
Notes:	An estimated "E" is being requested for federal funds.				Notes:				
2. CORE DESCRIPTION									
<p>This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Assistive Technology Program									

CORE DECISION ITEM

Department of Elementary and Secondary Education

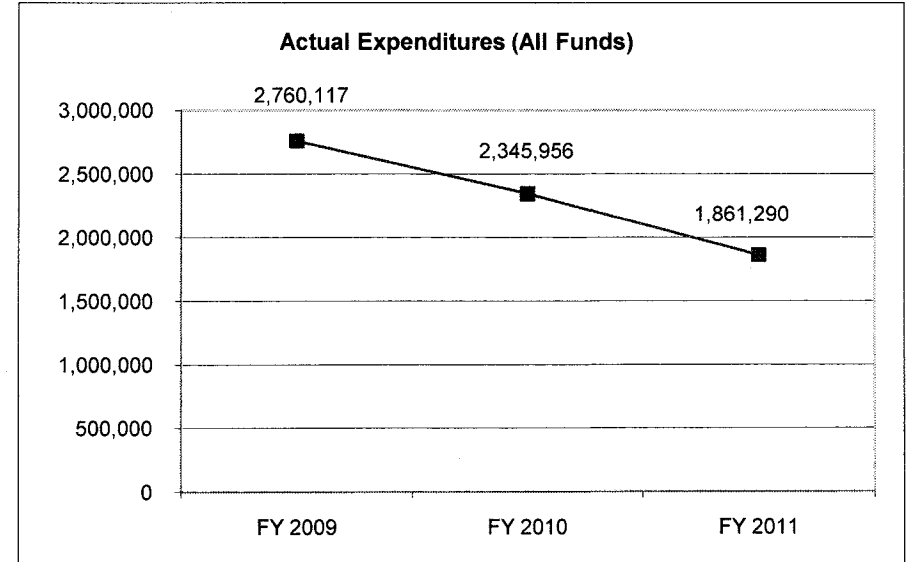
Budget Unit 52417C

Missouri Assistive Technology

Missouri Assistive Technology

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY2012 Current Yr.
Appropriation (All Funds)	3,785,175	3,785,175	3,762,480	4,059,992
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,785,175	3,785,175	3,762,480	N/A
Actual Expenditures (All Funds)	2,760,117	2,345,956	1,861,290	N/A
Unexpended (All Funds)	1,025,058	1,439,219	1,901,190	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	392,268	503,945	588,498	N/A
Other	632,790	935,274	1,312,692	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION ASSISTIVE TECHNOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	134,938	405,817	540,755	
	PD	0.00	0	453,893	2,573,914	3,027,807	
	Total	10.00	0	815,096	3,244,896	4,059,992	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	134,938	405,817	540,755	
	PD	0.00	0	453,893	2,573,914	3,027,807	
	Total	10.00	0	815,096	3,244,896	4,059,992	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	134,938	405,817	540,755	
	PD	0.00	0	453,893	2,573,914	3,027,807	
	Total	10.00	0	815,096	3,244,896	4,059,992	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	31,022	1.00	31,022	1.00	0	0.00
EXECUTIVE I	0	0.00	29,713	1.00	29,713	1.00	0	0.00
EXECUTIVE II	0	0.00	47,174	1.00	47,174	1.00	0	0.00
DISABILITY PROGRAM SPEC	0	0.00	288,743	6.00	288,743	6.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	71,536	1.00	71,536	1.00	0	0.00
OTHER	0	0.00	23,242	0.00	23,242	0.00	0	0.00
COORDINATOR	20,070	0.38	0	0.00	0	0.00	0	0.00
DIRECTOR	64,800	1.00	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	38,742	0.80	0	0.00	0	0.00	0	0.00
SUPERVISOR	180,363	3.93	0	0.00	0	0.00	0	0.00
ADMIN ASST III	32,016	1.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	33,073	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	369,064	8.11	491,430	10.00	491,430	10.00	0	0.00
TRAVEL, IN-STATE	24,262	0.00	42,001	0.00	42,001	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,001	0.00	4,001	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	15,332	0.00	38,119	0.00	38,119	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,412	0.00	14,000	0.00	14,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,349	0.00	30,710	0.00	30,710	0.00	0	0.00
PROFESSIONAL SERVICES	43,084	0.00	305,326	0.00	305,326	0.00	0	0.00
M&R SERVICES	4,554	0.00	13,500	0.00	13,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,700	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,154	0.00	15,001	0.00	15,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,760	0.00	16,596	0.00	16,596	0.00	0	0.00
TOTAL - EE	131,607	0.00	540,755	0.00	540,755	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,360,554	0.00	3,027,807	0.00	3,027,807	0.00	0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO ASSISTIVE TECHNOLOGY								
CORE								
REFUNDS	65	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,360,619	0.00	3,027,807	0.00	3,027,807	0.00	0	0.00
GRAND TOTAL	\$1,861,290	8.11	\$4,059,992	10.00	\$4,059,992	10.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$213,376	2.76	\$815,096	4.00	\$815,096	4.00		0.00
OTHER FUNDS	\$1,647,914	5.35	\$3,244,896	6.00	\$3,244,896	6.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

1. What does this program do?

The Missouri Assistive Technology Program:

- 1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
- 2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
- 3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
- 4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
- 5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
- 7) in conjunction with the Office of Information Technology, supports agency conformance to state IT access statutes and standards;
- 8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
- 9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

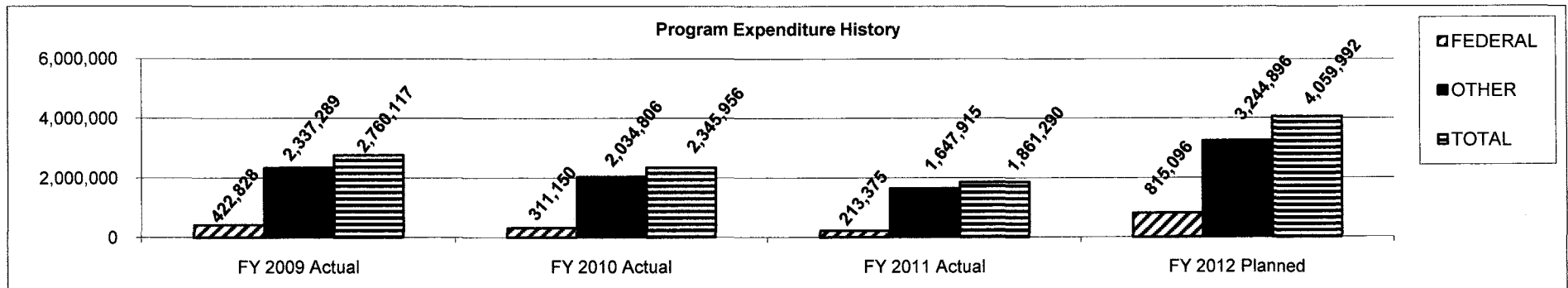
3. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

4. Is this a federally mandated program? If yes, please explain.

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education**Assistive Technology Program****Program is found in the following core budget(s): Missouri Assistive Technology****7a. Provide an effectiveness measure.**

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$350,000	\$563,590	\$350,000	\$566,614	\$400,000	545,885	\$400,000	\$400,000	\$400,000
Mean loan interest rate	3.50%	3.11%	3.50%	3.17%	3.50%	3.22%	3.25%	3.25%	3.25%

7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	6%	8%	6%	7%	8%	7%	8%	8%	8%
TAP consumer support	20%	21%	20%	24%	20%	26%	21%	21%	21%

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA),

Measure	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,000	895	1,000	1,374	1,000	1,336	1,250	1,400	1,400
Used device transfers	700	666	700	840	700	1,152	700	700	700
Adaptive telephones	5,500	4,648	5,000	3,849	5,000	3,222	5,000	5,000	5,000
Computer adaptations	1,000	1,031	1,000	1,044	1,000	883	1,000	1,000	1,000
Dollars loaned	\$100,000	121,358	\$100,000	207,144	150,000	134,798	\$160,000	\$170,000	\$170,000
TA/Information recipients	10,000	11,026	10,000	10,321	10,000	11,179	10,000	10,000	10,000

7d. Provide a customer satisfaction measure, if available.

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

Measure	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
ETC borrowers satisfied	95%	98%	95%	97%	95%	97%	95%	95%	95%
TAP consumers satisfied	95%	96%	95%	96%	95%	96%	95%	95%	95%

Children's Services Commission

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SERVICE COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
CHILDREN'S SERVICE COMMISSION	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52419C

Children's Services Commission

Children's Services Commission

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Children's Services Commission (0601)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.

It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Services Commission

CORE DECISION ITEM

Department of Elementary and Secondary Education

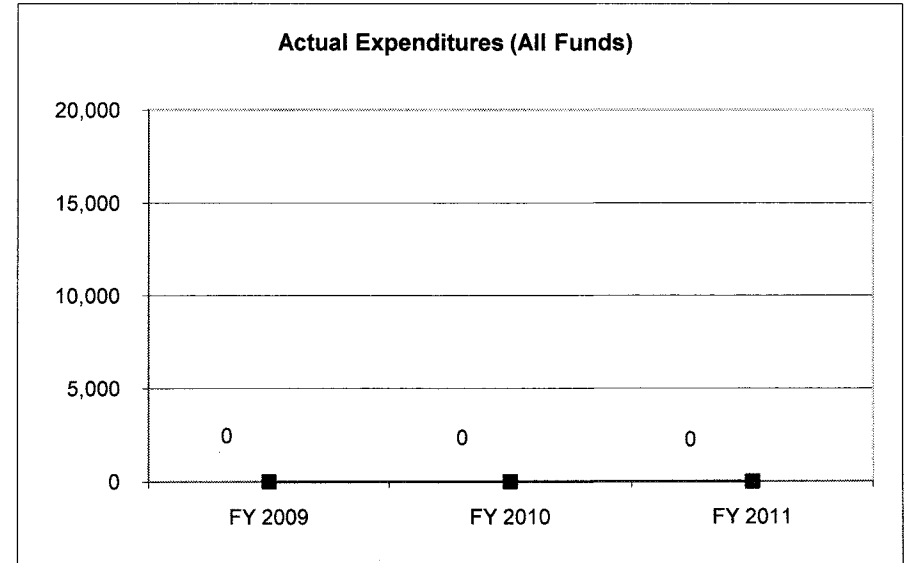
Budget Unit 52419C

Children's Services Commission

Children's Services Commission

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	10,000	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY CHILDREN'S SERVICE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	

MO Dept. of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SERVICE COMMISSION								
CORE								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Children's Services Commission

Program is found in the following core budget(s): Children's Services Commission

1. What does this program do?

The duties of the Missouri Children's Services Commission outlined in Section 210.102, RSMo, are:

- (1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state agencies which affect the legal rights and well-being of children in Missouri;
- (2) Develop an integrated state plan for the care provided to children in this state through state programs;
- (3) Develop a plan to improve the quality of child day care programs statewide. Such plan shall include, but not be limited to:
 - (a) Methods for promoting geographic availability and financial accessibility for all children and families in need of such services;
 - (b) Program recommendations for child day care services which include child development, education, supervision, health and social services;
- (4) Design and implement evaluation of the activities of the commission in fulfilling the duties as set out in this section;
- (5) Report annually to the governor with five copies each to the house of representatives and senate about its activities including, but not limited to the following:
 - (a) A general description of the activities pertaining to children of each state agency having a member on the commission;
 - (b) A general description of the plans and goals, as they affect children, of each state agency having a member on the commission;
 - (c) Recommendations for statutory and appropriation initiatives to implement the integrated state plan;
 - (d) A report from the commission regarding the state of children in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.101-103, RSMo.

3. Are there federal matching requirements? If yes, please explain.

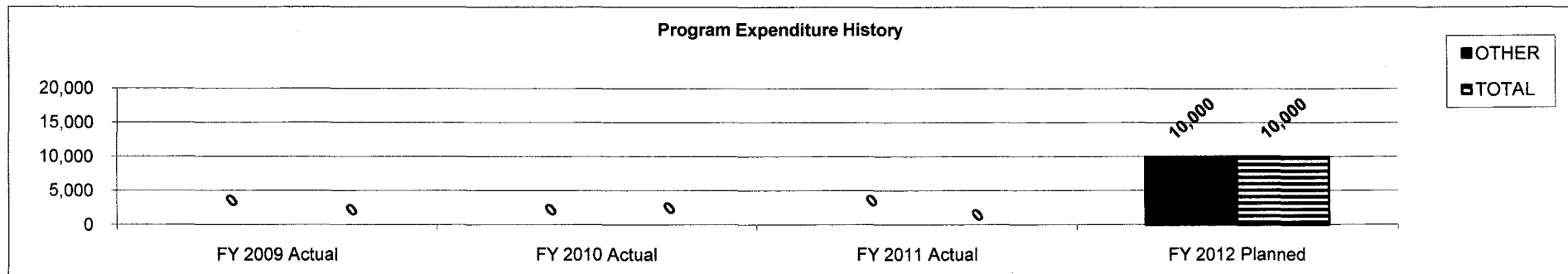
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Children's Services Commission

Program is found in the following core budget(s): Children's Services Commission

6. What are the sources of the "Other " funds?

Children's Services Commission Fund (0601)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Transfers

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	0	0.00
TOTAL - TRF	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	0	0.00
TOTAL	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	0	0.00
GRAND TOTAL	\$1,982,610,064	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
STATE SCHOOL MONEY TRANSFER-GR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,950,600,571	0	0	1,950,600,571	
	Total	0.00	1,950,600,571	0	0	1,950,600,571	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,950,600,571	0	0	1,950,600,571	
	Total	0.00	1,950,600,571	0	0	1,950,600,571	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,950,600,571	0	0	1,950,600,571	
	Total	0.00	1,950,600,571	0	0	1,950,600,571	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
TRANSFERS OUT	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	0	0.00
TOTAL - TRF	1,982,610,064	0.00	1,950,600,571	0.00	1,950,600,571	0.00	0	0.00
GRAND TOTAL	\$1,982,610,064	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00	\$0	0.00
GENERAL REVENUE	\$1,982,610,064	0.00	\$1,950,600,571	0.00	\$1,950,600,571	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	92,710,301	0.00	101,900,000	0.00	101,900,000	0.00	0	0.00
TOTAL - TRF	92,710,301	0.00	101,900,000	0.00	101,900,000	0.00	0	0.00
TOTAL	92,710,301	0.00	101,900,000	0.00	101,900,000	0.00	0	0.00
GRAND TOTAL	\$92,710,301	0.00	\$101,900,000	0.00	\$101,900,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL MONEY TRANSFER-GROSS STATE FOREIGN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	101,900,000	0	0	101,900,000	
	Total	0.00	101,900,000	0	0	101,900,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	101,900,000	0	0	101,900,000	
	Total	0.00	101,900,000	0	0	101,900,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	101,900,000	0	0	101,900,000	
	Total	0.00	101,900,000	0	0	101,900,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	92,710,301	0.00	101,900,000	0.00	101,900,000	0.00	0	0.00
TOTAL - TRF	92,710,301	0.00	101,900,000	0.00	101,900,000	0.00	0	0.00
GRAND TOTAL	\$92,710,301	0.00	\$101,900,000	0.00	\$101,900,000	0.00	\$0	0.00
GENERAL REVENUE	\$92,710,301	0.00	\$101,900,000	0.00	\$101,900,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	21,003,254	0.00	21,010,000	0.00	21,010,000	0.00	0	0.00
TOTAL - TRF	21,003,254	0.00	21,010,000	0.00	21,010,000	0.00	0	0.00
TOTAL	21,003,254	0.00	21,010,000	0.00	21,010,000	0.00	0	0.00
GRAND TOTAL	\$21,003,254	0.00	\$21,010,000	0.00	\$21,010,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL MONEY TRF-FAIR SHARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	21,010,000	21,010,000	
	Total	0.00	0	0	21,010,000	21,010,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	21,010,000	21,010,000	
	Total	0.00	0	0	21,010,000	21,010,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	21,010,000	21,010,000	
	Total	0.00	0	0	21,010,000	21,010,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	21,003,254	0.00	21,010,000	0.00	21,010,000	0.00	0	0.00
TOTAL - TRF	21,003,254	0.00	21,010,000	0.00	21,010,000	0.00	0	0.00
GRAND TOTAL	\$21,003,254	0.00	\$21,010,000	0.00	\$21,010,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$21,003,254	0.00	\$21,010,000	0.00	\$21,010,000	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTSTANDING SCHOOLS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	448,600,000	0.00	574,100,000	0.00	574,100,000	0.00	0	0.00
TOTAL - TRF	448,600,000	0.00	574,100,000	0.00	574,100,000	0.00	0	0.00
TOTAL	448,600,000	0.00	574,100,000	0.00	574,100,000	0.00	0	0.00
GRAND TOTAL	\$448,600,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OUTSTANDING SCHOOLS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	574,100,000	0	0	574,100,000	
	Total	0.00	574,100,000	0	0	574,100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	574,100,000	0	0	574,100,000	
	Total	0.00	574,100,000	0	0	574,100,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	574,100,000	0	0	574,100,000	
	Total	0.00	574,100,000	0	0	574,100,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	448,600,000	0.00	574,100,000	0.00	574,100,000	0.00	0	0.00
TOTAL - TRF	448,600,000	0.00	574,100,000	0.00	574,100,000	0.00	0	0.00
GRAND TOTAL	\$448,600,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00	\$0	0.00
GENERAL REVENUE	\$448,600,000	0.00	\$574,100,000	0.00	\$574,100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	340,741,520	0.00	354,500,000	0.00	354,500,000	0.00	0	0.00
TOTAL - TRF	340,741,520	0.00	354,500,000	0.00	354,500,000	0.00	0	0.00
TOTAL	340,741,520	0.00	354,500,000	0.00	354,500,000	0.00	0	0.00
GRAND TOTAL	\$340,741,520	0.00	\$354,500,000	0.00	\$354,500,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
CLASSROOM TRUST TRF-GAMING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	354,500,000	354,500,000	
	Total	0.00	0	0	354,500,000	354,500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	354,500,000	354,500,000	
	Total	0.00	0	0	354,500,000	354,500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	354,500,000	354,500,000	
	Total	0.00	0	0	354,500,000	354,500,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	340,741,520	0.00	354,500,000	0.00	354,500,000	0.00	0	0.00
TOTAL - TRF	340,741,520	0.00	354,500,000	0.00	354,500,000	0.00	0	0.00
GRAND TOTAL	\$340,741,520	0.00	\$354,500,000	0.00	\$354,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$340,741,520	0.00	\$354,500,000	0.00	\$354,500,000	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	0	0.00
TOTAL - TRF	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	0	0.00
TOTAL	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	0	0.00
GRAND TOTAL	\$12,160,473	0.00	\$11,612,409	0.00	\$11,612,409	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
LOTTERY PROC-CLASSTRUST TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	11,612,409	11,612,409	
	Total	0.00	0	0	11,612,409	11,612,409	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	11,612,409	11,612,409	
	Total	0.00	0	0	11,612,409	11,612,409	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	11,612,409	11,612,409	
	Total	0.00	0	0	11,612,409	11,612,409	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	0	0.00
TOTAL - TRF	12,160,473	0.00	11,612,409	0.00	11,612,409	0.00	0	0.00
GRAND TOTAL	\$12,160,473	0.00	\$11,612,409	0.00	\$11,612,409	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,160,473	0.00	\$11,612,409	0.00	\$11,612,409	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BOND TRANSFER								
CORE								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOLS
SCHOOL DISTRICT BOND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	392,000	392,000	
	Total	0.00	0	0	392,000	392,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	866,102	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	866,102	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	866,102	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$866,102	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BLDG REVOL FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	866,102	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	866,102	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$866,102	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$866,102	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SCHOOLS MONEYS TRF								
CORE								
FUND TRANSFERS								
FEDERAL EDUCATION JOBS	101,000,982	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	101,000,982	0.00	0	0.00	0	0.00	0	0.00
TOTAL	101,000,982	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$101,000,982	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SCHOOLS MONEYS TRF								
CORE								
TRANSFERS OUT	101,000,982	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	101,000,982	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$101,000,982	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$101,000,982	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL EDUCATION JOBS	23,808,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	23,808,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	23,808,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$23,808,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRANSFER								
CORE								
TRANSFERS OUT	23,808,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	23,808,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$23,808,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$23,808,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FED BUDGET STABLIZATION-ED TRF								
CORE								
FUND TRANSFERS								
FEDERAL EDUCATION JOBS	64,918,743	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	64,918,743	0.00	0	0.00	0	0.00	0	0.00
TOTAL	64,918,743	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$64,918,743	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Dept. of Elementary and Secondary Education**DECISION ITEM DETAIL**

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FED BUDGET STABLIZATION-ED TRF								
CORE								
TRANSFERS OUT	64,918,743	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	64,918,743	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$64,918,743	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$64,918,743	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00